#### **DEPARTMENT BUDGETS**

# **INTRODUCTION**

The City government is organized into departments along functional lines. The City's organization chart on page D-30 reflects its operation under the "Commission-Manager" plan and identifies its twenty departments.

The table on page D-2 shows the changes in authorized full-time equivalents for each fund.

The first section for each department is an organizational chart. This provides information for three fiscal years and reflects the addition or deletion of positions, the reorganization of positions between or within divisions, and the reallocation of positions. The charts include all budgeted, full-time equivalents as well as grant funded positions. See the department writeups on pages A-31 to A-34 for explanations of significant personnel changes, as well as impacts due to reorganization.

Included in the subsequent pages is information about the long-range mission of each department, highlights of each department's goals and objectives for the new fiscal year, selected performance measures, and revenue and expenditure information.

Departments prepare goals and objectives to:

- 1. Clarify and define organizational responsibilities and activities;
- 2. Place priorities on activities and the use of resources required by those activities;
- 3. Identify, evaluate, and select alternative courses of action;
- 4. Provide a basis for measuring, evaluating, and reporting performance; and
- 5. Assure consistency and commitment within the City to pursue similar outcomes and results.

Effective October 1, 2004, a major reorganization of City departments took place. These changes are indicated by footnotes on the organization charts and in the goals and objectives section as applicable. In a few cases budget information is unavailable for FY 02/03 and FY 03/04, due to the fact that only a portion of the area was reorganized.

The Administrative Services Department no longer exists. Therefore, only the organization chart is included for historical reference (see page D-4).

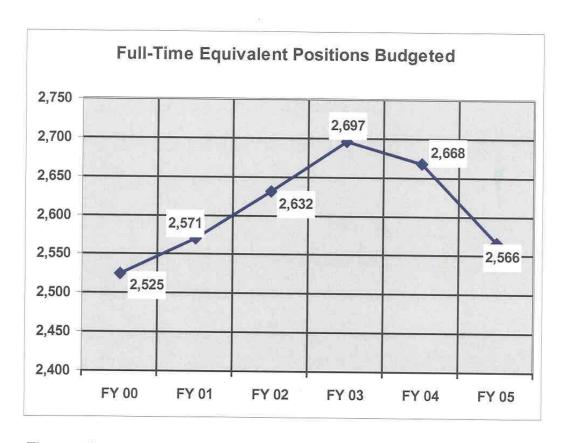
The former Community and Economic Development Department is now called the Economic Development Department.

The former Public Services Department is now the Public Works Department.

# Changes in Authorized City Positions as Full-Time Equivalents (FTE)

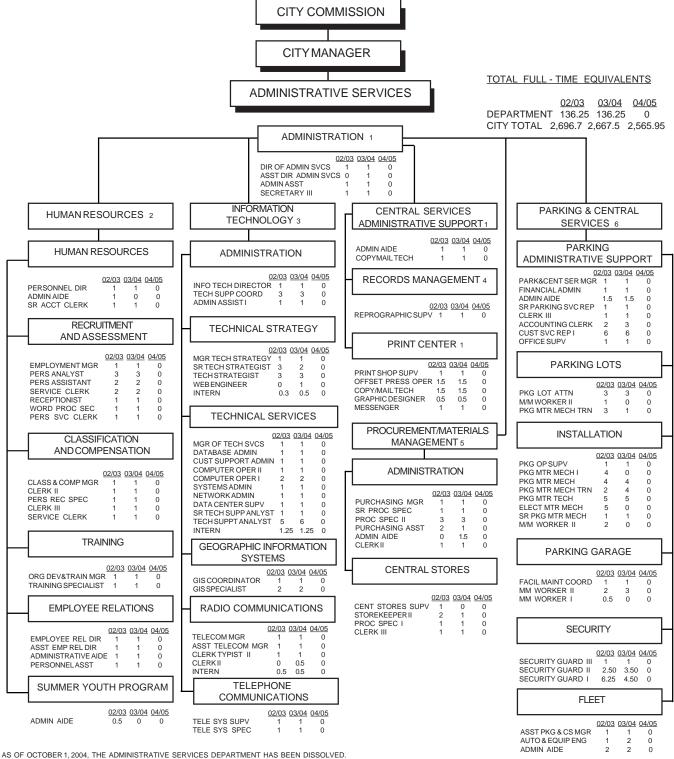
1	FY 2002/2003	FY 2003/2004	FY 2004/2005
GENERAL FUND:	Adopted	Adopted	Adopted
Administrative Services	71.25	72.25	0.00
Building	0.00	0.00	120.50
Business Enterprises City Attorney	0.00 24.00	0.00 24.00	40.50 24.00
City Clerk	12.50	11.50	12.00
City Commission	5.00	5.00	5.00
City Manager	31.50	27.50	10.00
Community & Economic Development	70.70	67.00	4.00
Finance	50.00	50.00	46.00
Fire-Rescue	410.50	445.70	438.20
Human Resources	0.00	0.00	25.00
Information Systems Office of Management and Budget	0.00 0.00	0.00 0.00	32.50 12.00
Office of Professional Standards	0.00	4.00	3.00
Parks & Recreation	429.00	394.80	328.00
Planning and Zoning	0.00	0.00	37.00
Police	747.25	718.25	659.25
Procurement	0.00	0.00	12.50
Public Information	0.00	0.00	8.00
Public Services	242.00	240.00	0.00
Public Works General Fund Total	2,093.70	2,060.00	153.00 1,970.45
General Fund Total	2,093.70	2,000.00	1,970.43
COMMUNITY REDEVELOPMENT FUND:			
City Manager	1.00	1.00	0.00
Community & Economic Development  Community Redevelopment Fund Total	9.00	10.00	12.00
			.2.00
ENTERPRISE FUNDS:	00.50	00.50	70.50
Sanitation Water & Sewer	82.50 299.00	82.50 306.00	76.50 311.00
Central Region	35.00	35.00	34.00
Stormwater	21.00	21.00	21.00
Parking System - Administrative Services	47.00	47.00	0.00
Parking System - Parking and Fleet	0.00	0.00	43.50
Parking System - Police	23.00	23.00	23.00
Parking Systems - Public Works	0.00	0.00	4.00
Executive Airport	12.50	13.50	13.50
Enterprise Funds Total	520.00	528.00	526.50
INTERNAL SERVICE FUNDS:			
Insurance	9.50	10.00	9.00
Central Services - Administrative Services	14.00	12.00	0.00
Central Services - Business Enterprises Central Services - Information Systems	0.00 0.00	0.00 0.00	5.00 5.50
Vehicle Rental - Administrative Services	4.00	5.00	0.00
Vehicle Rental - Parking and Fleet	0.00	0.00	4.00
Internal Service Funds Total	27.50	27.00	23.50
LIGHT DUTY POSITIONS (Insurance Fund):*			
Fire-Rescue	1.00	1.00	1.00
Parks & Recreation	2.00	2.00	2.00
Police	4.00	1.00	0.00
Public Services	2.00	2.00	0.00
Public Works	0.00	0.00	2.00
Light Duty Positions Total	9.00	6.00	5.00
GRANTS AND CONFISCATION FUNDS:			
Fire-Rescue	2.00	2.00	0.00
Community & Economic Development	20.50	20.50	0.00
Planning and Zoning Police	0.00	0.00	20.50
Grants and Confiscation Funds Total	14.00 36.50	13.00 35.50	28.50
ALL FUNDS TOTAL	2,696.70	2,667.50	2,565.95
ALLIUNDO IVIAL	2,090.70	2,007.30	۷,505.95

<sup>\*</sup>These positions are not reflected on the department's organization charts.



The trend in authorized full-time equivalent positions shows a 5 percent decrease from FY 03. Further review of the past five fiscal years show that the adopted staffing level for FY 05 is below the level of FY 01. The City has been carefully reviewing staffing levels. Outsourcing and privatization of operations have been used to reduce position levels when it is found to be in the best interest of the community. Please note that the position counts above include grant and confiscation fund positions.

# ORGANIZATION PLAN ADMINISTRATIVE SERVICES



AS OF OCTOBER 1, 2004, THE ADMINISTRATIVE SERVICES DEPARTMENT HAS BEEN DISSOLVED. ITS FUNCTIONS HAVE BEEN TRANSFERRED TO THE FOLLOWING DEPARTMENTS AS FOOTNOTED:

<sup>1</sup> MOVED TO BUSINESS ENTERPRISES

<sup>2</sup> MOVED TO DEPARTMENT OF HUMAN RESOURCES

<sup>3</sup> MOVED TO INFORMATION SYSTEMS

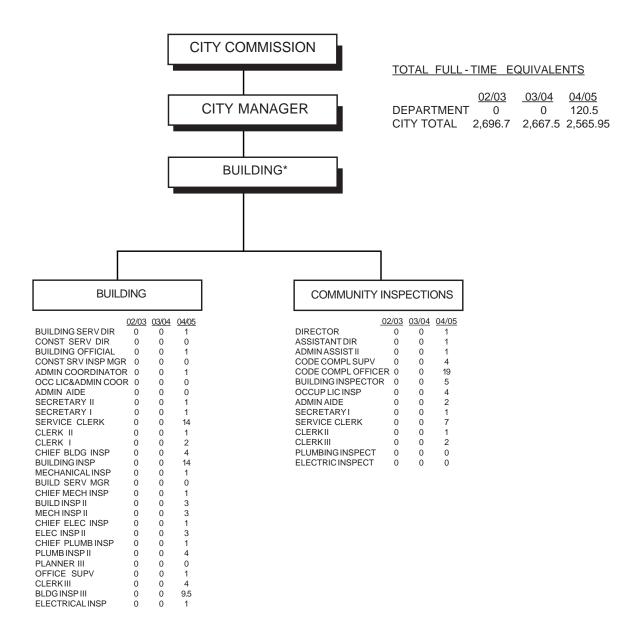
<sup>4</sup> MOVED TO PUBLIC INFORMATION DEPARTMENT

<sup>5</sup> MOVED TO PROCUREMENT SERVICES

<sup>6</sup> MOVED TO PARKING AND FLEET SERVICES



# ORGANIZATION PLAN BUILDING



# **MISSION**

Achieve total customer satisfaction by providing quality building department services and cooperative community inspections.

# FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DIVISION:</b> Building	<u>Actuals</u>	<b>Estimated</b>	Adopted
Total Budget	\$4,421,132	\$4,587,326	\$6,366,735
Total FTE's	62	63	72.5

- 1. <u>Goal</u>: Provide community inspections and building services to the community in a manner that is consistent, efficient, collaborative, comprehensive, and customer service oriented. These services will be applied through the common sense application of prevailing rules and regulations in a manner that removes impediments to development needs and the provision of quality customer service.
  - Objectives: a. Provide spontaneous responses to our customers in answering questions on plans review in progress, inspection activity, and other building services activities.
    - b. Provide for consistent responses to customers due to improved coordination between community inspections and the building department.
    - c. Improve customer information systems through the provision of an updated website, written materials, informational videos, updated permit application requirements and improved phone system.
    - d. Provide access to department leadership and information to help solve problems.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Citizen Services Resulting From Complaints (Weekly)	2.5	1.84	1.50
Customer Complaints (Weekly)	2.5	1.84	1.50
Efficiency:			
Improved Response Time On Citizen Services (Days)	2	1	1
Improved Response Time On Customer Complaints (Days)	4	1	1
Improved Response Time On Customer Follow-ups (Days)	1	1	1
Effectiveness:			
Improved Customer Service-Increased Response Time	100 %	100 %	100 %

2. <u>Goal</u>: Ensure that all building permit activities are in compliance with the Florida Building Code and all other applicable laws and ordinances, and are administered in a manner that promotes and protects the public interest.

Objectives: a. Maintain files and computer data relating to licensed contractors.

- b. Enforce the Florida Building Code and City Ordinances.
- c. Review and approve plans relating to construction, alteration, repair, and demolition of buildings and structures.
- d. Perform field inspections on all construction job sites to verify compliance with the approved plans and the appropriate codes.
- e. Provide for alternatives to walk in permitting through the provision of fax permitting.
- f. Participate with the Information Systems Department and Pentamation on developing on-line permitting.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Plans Reviewed	48,000	50,121	55,000
Inspections Performed	91,000	102,104	110,000
Fax Permits/Year	307	2,121	4,200
Efficiency:			
Average Plans Reviewed/Plan Reviewer/Year	4,000	3,866	4,000
Average Annual Inspections/Inspector	4,333	4,435	5,000
Average Fax Permits Issued/Month	307	176	350
Effectiveness:			
Inspections Performed on Schedule	94 %	96 %	100 %
Plan Reviews Meeting 15-Day Target	80 %	85 %	100 %
Building Code Effectiveness Grading Schedule/IOS*	3	3	2
Plan Review Turnaround Time (Days)	18	15	15
Fax Permit Turnaround Time (Days)	3	2	2

<sup>\*</sup>International Organization for Standardization

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DIVISION:</b> Community Inspections	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$3,448,755	3,532,705	\$3,717,701
Total FTE's	52	51	48

3. Goal: Provide necessary administrative support resulting from inspections to accomplish City goals and establish Commission priorities.

- Objectives: a. Inspect properties for compliance with Florida Building Code (FBC) and City Code of Ordinances.
  - b. Interact with neighborhood groups promoting cooperative code enforcement.
  - c. Provide training and continuing education classes for inspectors.
  - d. Process cases through Unsafe Structure Board, Special Master (SM), and Code Enforcement Board (CEB).
  - e. Process City Commission agenda items and Citizen Services items.
  - f. Process customer complaints, and provide customer service via telephone and personal contact.
  - g. Process technical knowledge and experience to questions regarding code.
  - h. Process lien search inquiries, track liens and foreclosures, and research property for code violations, open cases and monies owed.
  - i. Provide support for the Interdepartmental Work Team (IWT) and Community Area Planning (CAP) initiatives.
  - j. Provide educational training at elementary schools.
  - k. Provide support to neighborhood associations through attendance at meetings.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Civic Association Presentations	411	360	75
Phone Calls to Associations	1,580	1,450	1,350
Action Items Addressed	254	200	300
Lots Cleared	500	425	275
Trash Piles Picked Up	594	550	400
Buildings Demolished	6	10	8
Buildings Boarded	46	40	25
Code Enforcement Board (CEB) Cases	581	525	700
Special Master (SM) Cases	2,706	2,500	2,000
Unsafe Structures Board Cases	46	35	30

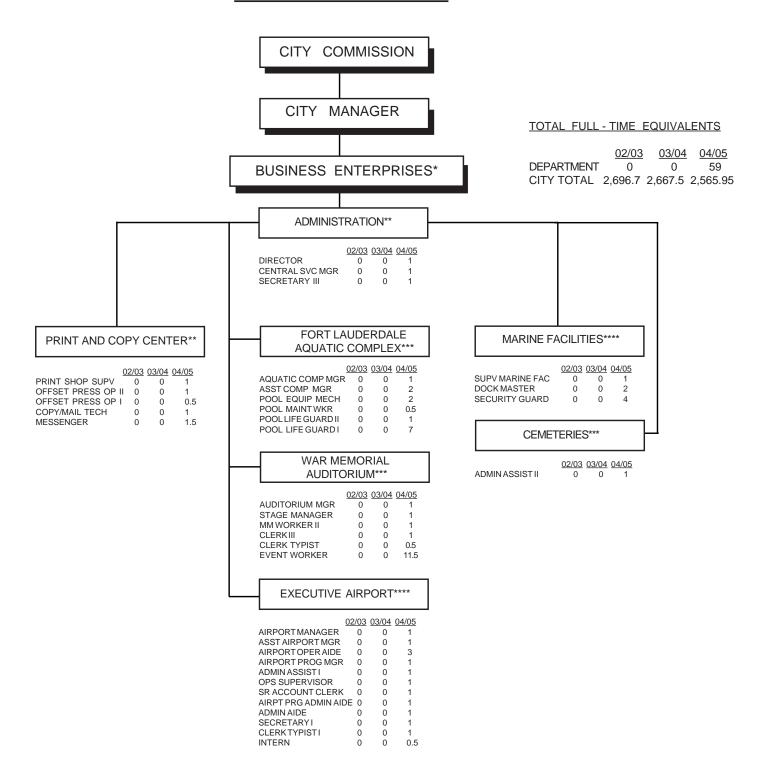
Selected Performance Measures	FY 2002/2003 Actuals	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs: (continued)			
Initial Inspections	21,686	20,000	19,000
Re-inspections	34,190	32,000	26,000
Lien Settlements	236	200	200
Special Master Orders	811	700	650
Code Enforcement Board Orders	236	200	200
Unsafe Structures Board Orders	11	10	8
Vehicles Towed	142	160	250
Occupational License Inspections	10,053	9,500	10,000
Efficiency:			
Special Master Cases With Service	83 %	84 %	85 %
CEB Cases With Service	86 %	90 %	87 %
Effectiveness:			
SM Cases Complied Before Hearing	37 %	38 %	38 %
CEB Cases Complied Before Hearing	18 %	20 %	19 %

# FY 2003/2004 MAJOR ACCOMPLISHMENTS

- In Construction Services over 50,000 plans were reviewed and over 102,000 inspections were performed.
- The review sign-off process for inspectors has been improved, making it easier for inspectors and less time consuming, resulting in a quicker issuance of Certificate of Occupancies to our customers.
- Coordinated with WaterWorks 2011 to facilitate permitting of sewer hookups for homeowners in project areas.
- Assisted Community Inspections with the Code Amnesty program.
- Participated in the planning and implementation of the Fire Assessment Program.
- Demolished 6 unsafe structures; cleared 295 lots; removed 383 illegal trash piles; and boarded 26 open and abandoned structures.
- Collected \$1,343,985 from amnesty program target was \$550,000.

	FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
		<b>General Fund</b>		
Revenues				
Licenses and Permits	\$ 10,839,139	8,675,438	10,138,700	10,954,000
Intergovernmental Revenue	216,164	105,000	105,000	105,000
Charges for Service	79,682	61,650	44,499	41,650
Fines and Forfeitures	916,707	550,000	2,283,985	625,000
Miscellaneous Revenues	207,975	135,800	170,800	150,800
Total	\$ 12,259,667	9,527,888	12,742,984	11,876,450
Expenditures				
Salaries & Wages	\$ 5,517,612	5,151,547	5,404,215	6,599,675
Fringe Benefits	1,705,915	2,040,423	1,909,062	2,431,900
Services/Materials	405,731	543,562	586,228	555,801
Other Operating Expenses	285,168	284,439	308,721	412,060
Capital Outlay	22,202	78,000	78,000	85,000
Total	\$ 7,936,628	8,097,971	8,286,226	10,084,436

# **ORGANIZATION PLAN BUSINESS ENTERPRISES**



<sup>\*</sup>EFFECTIVE OCTOBER 1, 2004, BUSINESS ENTERPRISES BECAME A SEPARATE DEPARTMENT.

<sup>\*\*</sup>TRANSFERRED IN FROM THE FORMER ADMINISTRATIVE SERVICES DEPARTMENT.

<sup>\*\*\*</sup>TRANSFERRED IN FROM THE PARKS AND RECREATION DEPARTMENT.

<sup>\*\*\*\*</sup>TRANSFERRED IN FROM THE COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT.

#### **MISSION**

Seek to apply sound business principles to the management of the diverse group of City assets assembled in this new department in order to maximize their revenue potential, service delivery and customer service.

# FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

<b><u>DIVISION</u></b> : Office of the Director	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	N/A *	N/A *	\$700,379
Total FTE's	N/A *	N/A *	3

<sup>\*</sup> This information was previously reported by the Department of Administrative Services in a combined form with other department functions.

1. <u>Goal</u>: Foster a departmental commitment to further the overall mission. This commitment is promoted through shared leadership, employee recognition and support, and a spirit of enthusiasm.

Objective:

a. Provide overall management services and coordination for the department, including the coordination of responses to citizen and Commission inquiries, preparing and monitoring the departmental budget and contract administration.

<b><u>DIVISION</u></b> : Marine Facilities	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$1,242,991	\$1,155,153	\$1,241,925
Total FTE's	8.7	8	7

- 2. <u>Goal</u>: Operate City Marine Facilities utilizing sound business practices while achieving recognition for outstanding customer service, and providing the most cost effective and economical service in a clean and safe environment.
  - Objectives: a. In conjunction with the New River Trading Post Project at the site of the former New River Branch U.S. Post Office Property, finalize the permitting of a floating dock at the seawall adjacent to the property and the New River/Riverwalk for use as exhibition dockage by the maritime museum and general public day-dockage.
    - b. Continue to work with City Engineering in the development of the next phase of capital improvements planned for the City's Downtown Marine Facilities.
    - c. Continue to work with the Marine Industries of South Florida for the deepening of both the New River and the Intracoastal Waterway.
    - d. Continue to provide clean and safe City Marine Facilities, and be recognized for offering responsive customer service by providing continuity and stability to the staffing of Marine Facilities.
    - e. Continue to improve City Marine Facilities operational efficiencies by identifying procedural or structural impediments and implementing new approaches to cash and slip management reporting and accountability.

- f. Continue to work with Information Systems in developing a GIS mapping system for Marine Facilities showing the physical layout of all marina locations including seawalls, submerged land data, bridge information, slips, dock facilities, utility service centers, fire suppression, and fender pilings.
- g. Continue to provide liaison services to the Marine Advisory Board.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Downtown Facilities:			
Slips Rented/New River Docks	18,615	14,600	20,075
Slips Rented/Cooley's Landing Marina	5,582	5,582	5,582
Intracoastal Facilities:			
Slips Rented/Las Olas Marina Fixed Piers	9,782	10,658	10,658
Slips Rented/Las Olas Marina Floating Docks	3,855	3,972	3,972
Slips Rented/Las Olas Marina Anchorage	2,154	2,154	2,372
Efficiency:			
Occupancy:			
Downtown Facilities			
New River Docks	51 %	40 9	%* 55 %
Cooley's Landing Marina	61 %	61 9	% 61 %
Intracoastal Facilities			
Las Olas Marina Fixed Piers	67 %	73 %	% 73 %
Las Olas Marina Floating Docks	66 %	68 %	% 68 %
Las Olas Marina Anchorage	59 %	59 %	% 65 %
Effectiveness:			
Occupancy Over (Under) Prior Years:			
Downtown Facilities			
New River Docks	(16) %	(11) 9	% 15 %
Cooley's Landing Marina	10 %	0 9	% 0 %
Intracoastal Facilities			
Las Olas Marina Fixed Piers	2 %	6 %	% 0 %
Las Olas Marina Floating Docks	(22) %	2 %	% 0 %
Las Olas Anchorage	6 %	0 9	% 6 %
Advisory/Community Meeting Hours	66	66	66
Outside 40 Hour Week/2 FTE's			
Visitors' Satisfaction Rating	Good-Excel.	Good-Excel.	Good-Excel.

<sup>\*</sup>Occupancy levels on the New River were down in FY 2004 due to construction and development impacts requiring closure of 36 of 100 dock slips available for transient or seasonal rental. During FY 2005, some improvement should be made with the scheduled opening of 16 of the 36 closed slips.

# **BUSINESS ENTERPRISES DEPARTMENT**

<b><u>DIVISION</u></b> : Fort Lauderdale Aquation	FY 2002/2003	FY 2003/2004	FY 2004/2005
Complex	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	N/A *	N/A *	\$2,177,677
Total FTE's	N/A *	N/A *	13.5

- 3. <u>Goal</u>: Successfully manage and operate a world-class aquatic facility at the Fort Lauderdale Aquatic Complex.
  - <u>Objectives:</u> a. Continue providing recreational and competitive swimming and diving programs to the citizens and visitors.
    - b. Successfully attract and conduct competitive aquatic events on the local, state, national and international level.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Days of Operation Per Year	365	365	365
Hours of Operation Per Year	4,100	3,750	3,750
Total Event Days	95	104	100
Recreational Swim Attendance	52,673	49,895	50,000
Swimming/Diving Program Attendance	50,732	48,991	51,000
Efficiency: Cost Per Participant (Net)	\$9.23	\$11.02	\$9.66
<b>Effectiveness:</b>			
Revenue	\$349,701	\$369,556	\$372,588
Economic Impact (Millions)	\$10.50	\$11.2	\$12.0
<b>DIVISION</b> : War Memorial	FY 2002/2003	FY 2003/2004	FY 2004/2005
Auditorium	Actuals	<b>Estimated</b>	Adopted
Total Budget	N/A *	N/A *	\$1,109,680
Total FTE's	N/A *	N/A *	16

- 4. <u>Goal</u>: Present a variety of events to the residents of Fort Lauderdale and Broward County.
  - Objectives: a. Book and present as many events as possible.
    - b. Lower expenses; increase revenue.
    - c. Finish the enhanced Capital Improvement Project (CIP) project to upgrade and improve the Auditorium's appearance.

<sup>\*</sup>This information was previously reported by the Parks & Recreation Department in a combined form with other department functions.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Contracts	70	52	55
Event Days	203	176	180
Efficiency:			
Events Booked to Dates Available	56 %	48 %	49 %
Event Days/Set Up Tear Down	203	176	180
Effectiveness:			
Attendance	189,716	162,702	175,000
Rate of Recovery	109 %	114 %*	110 %

<sup>\*</sup>Expenditure savings and revenue increases boosted rate of recovery despite fewer events due to construction.

<b>DIVISION:</b> Executive Airport	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$3,573,464	\$4,592,091	\$5,156,811
Total FTE's	12.5	13.5	13.5

- 5. Goal: Create the finest General Aviation Airport, Industrial Airpark, Helistop, and Foreign-Trade Zone facilities in the country. Attract businesses to this area, help those businesses prosper, be an asset to the City, and be a benefit to the community.
  - Objectives: a. Operate, maintain, and improve the Airport and Downtown Helistop in a manner that optimizes safety, security, and efficiency.
    - b. Administer Airport and Industrial Airpark leases to maximize revenues to the City and ensure conformance with regulatory requirements.
    - c. Market and promote Executive Airport and Industrial Airpark and the Downtown Helistop to increase awareness of the City's aviation and non-aviation facilities.
    - d. Improve the quality of life by serving the aviation needs of the citizens of Fort Lauderdale while involving community leaders to address neighborhood issues related to the airport.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Leases Administered	47	47	47
Invoices Processed	606	555 *	550
Financial Transactions Handled	1,046	790 *	800
Aviation Advisory Board (AAB)	6,258	6,480	7,243
Transactions Handled			
Airfield/Heliport Inspections Conducted	706	732	732
Notices/Alerts/Call Outs	147	99	123
People Trained in Airport Operating Area	184	163	152
(AOA) Safety Program Classes			
Individuals on Airport Tours	111	66	42
Citizen Responses/Noise Program	4,820	9,160	6,980
Interactions			
Plans Reviewed/Monitored/Coordinated	66	100	83
AOA Recurrent Training Program	86	83	84
Gate Cards Issued	N/A	1,218	600
Efficiency:			
Invoices Processed/1 FTE	606	555	550
Financial Transactions Handled/1 FTE	1,046	790	800
AAB Items Distributed/1 FTE	6,258	6,480	7,243
Airfield/Heliport Inspections/3 FTEs	235	244	244
Notices/Alerts/Call Outs/3 FTEs	49	33	41
Citizen Responses/Noise Program	4,820	9,160	6,980
Interactions/1 FTE			
Gate Cards Issued/3 FTEs	N/A	406	200
<b>Effectiveness:</b>			
Revenue Generated	\$5,099,577	\$4,795,602	\$5,007,973
Real Estate Taxes Assessed	\$1,931,521	\$2,047,273	\$2,100,000
AOA Badges Awarded	184	163	152
Grant Dollars Received	\$1,720,482	\$6,660,231	\$4,262,000

<sup>\*</sup>Increased use of procurement-cards led to reduction in invoices and financial transactions handled.

<b>DIVISION</b> :	Printing & Graphics, City	FY 2002/2003	FY 2003/2004	FY 2004/2005
	Hall Copy Center	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget		N/A *	N/A *	\$465,999
Total FTE's		N/A *	N/A *	5

<sup>\*</sup>This information was previously reported by the Department of Administrative Services in a combined form with other department functions.

6. <u>Goal</u>: Provide City departments with the highest quality printing and graphic products possible at a competitive rate.

Objective:

- a. Review charges to meet actual expenses and remain competitive, while providing a level of service unobtainable on the outside. Maintain a savings of at least 25% over outside commercial printers.
- b. Continue to market printing and graphic services to Fort Lauderdale civic associations and downtown area not-for-profits.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs: Sheets Thru Press (Impressions)	8,837,000	7,000,000	8,000,000
Efficiency: Impressions per Operator Cost per 1,000 Impressions	4,418,000 \$46.68	3,500,000 \$50.26	4,000,000 \$51.99 *
<b>Effectiveness:</b> Lower Than Outside Printing Companies	30 %	25 %	25 %

<sup>\*</sup>A General Fund position was transferred to this Fund beginning FY04/05, which results in increased expenditures thus a slight increase in the "Cost per 1,000 Impressions" measurement.

# FY 03/04 MAJOR ACCOMPLISHMENTS

The Department of Business Enterprises was newly formed effective October 1, 2004; therefore, please refer to Community & Economic Department and Parks & Recreation Department sections of this publication for FY 03/04 major accomplishments of those divisions that were previously located in those departments.

- The Aquatic Complex hosted the 2004 National YMCA Swimming & Diving Championships for the 26<sup>th</sup> year. The meet attracted over 3000 athletes, coaches, officials and spectators during the 4-day event.
- The Fort Lauderdale Swim Team won their 13<sup>th</sup> and 14<sup>th</sup> National Team Championships at the 2004 USA Swimming National 10K Open Water Championships in Fort Myers.
- The Aquatic Complex had a total of 104 event days at the facility, generating an estimated \$11.2 million in economic impact and filling approximately 35,000 hotel rooms.

- Marine Facilities staff, in coordination with City Engineering, prepared and submitted a permit application to the Florida Department of Environmental Protection for a floating dock to be installed on the New River providing maritime exhibition and day dockage in connection with the New River Trading Post/Maritime Museum development project. They also coordinated with City Engineering and Marine Police on development plans and grant funding for replacement of \$160,000 in navigational signage on the Intracoastal Waterway and New River.
- The initial draft specifications for the Request for Proposal to upgrade electrical power centers located at Allied Marine Richard Bertram Marine Group in conjunction with the approved Capital Improvement Program were completed.
- Airport staff continued to coordinate a number of Capital Improvement Program projects: \$3 million Phase III security enhancements; construction of the \$2.8 million Aircraft Rescue and Fire Fighting/Emergency Operations Center/Fire Station #88 facility; \$5 million rehabilitation of Runway 8/26, and \$700,000 for installation of identification and directional signage around the airport roadways and entrances.
- The Airport recently celebrated the two-year anniversary of the elevated John Fuhrer Downtown Helistop, which provides a vital transportation link to the City's Central Business District. The facility offers one landing and one parking position and a fully furnished lobby.

	FY 2002/2003 * Actual	FY 2003/2004 * Orig. Budget	FY 2003/2004 * Est. Actual	FY 2004/2005 Adopted
		<b>General Fund</b>		
Revenues				
Licenses & Permits	\$ -	-	-	1,700
Charges for Service	-	-	-	3,958,540
Miscellaneous Revenues	-	-	-	232,043
Total	\$ -	-	-	4,192,283
Expenditures				
Salaries & Wages	\$ -	-	-	2,333,603
Fringe Benefits	-	-	-	628,598
Services/Materials	-	-	-	2,007,855
Other Operating Expenses	-	-	-	259,605
Capital Outlay	-	-	-	-
Total	\$ -		-	5,229,661

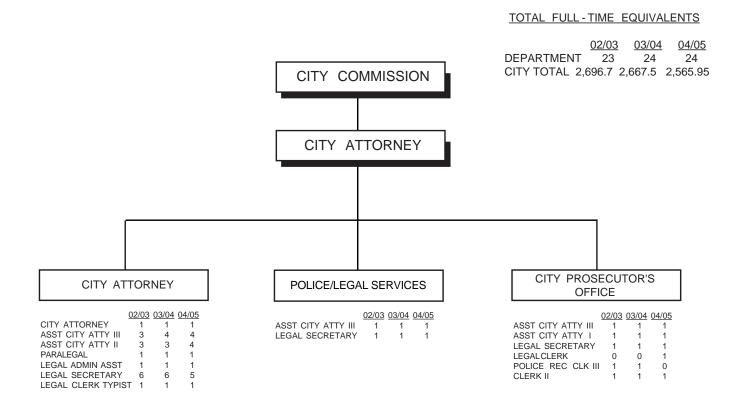
<sup>\*</sup>N/A - Dollar amounts not able to be separated from previous locations due to being combined with other functions.

	F	Y 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
			<b>Airport Fund</b>		
Revenues					
Charges for Service	\$	1,812,857	1,682,524	1,698,524	1,727,517
Miscellaneous Revenues		3,286,720	3,113,078	3,160,510	3,280,456
Total	\$	5,099,577	4,795,602	4,859,034	5,007,973
Expenditures					
Salaries & Wages	\$	621,845	660,460	547,385	644,424
Fringe Benefits		207,944	243,965	242,368	259,083
Services/Materials		803,304	1,407,437	1,394,562	1,636,715
Other Operating Expenses		1,850,574	2,168,995	2,343,466	2,599,589
Non-Operating Expenses		80,128	-	-	-
Capital Outlay		9,669	4,470	64,310	17,000
Total	\$	3,573,464	4,485,327	4,592,091	5,156,811
		<u>Ce</u>	ntral Services Fun	<u>ıd*</u>	
Revenues					
Charges for Service	\$	-	-	-	399,900
Miscellaneous Revenues		-	-	-	36,000
Other Revenues		-	-	-	-
Total	\$	-	-	-	435,900
Expenditures					
Salaries & Wages	\$	-	-	-	142,928
Fringe Benefits		-	-	-	61,168
Services/Materials		-	-	-	185,514
Other Operating Expenses		-	-	-	76,389
Capital Outlay		-	-	-	-
Total	\$	-	-	-	465,999

<sup>\*</sup>N/A - Dollar amounts not able to be separated from previous locations due to being combined with other functions.



# ORGANIZATION PLAN CITY ATTORNEY



# **MISSION**

Provide professional legal services and legal counsel to the City Commission, to all City departments, to municipal officials and to various City advisory boards.

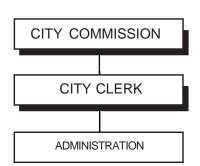
# FY 2004/2005 GOALS AND OBJECTIVES

<b>DIVISION</b> : City Attorney	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<b>Estimated</b>	Adopted
Total Budget	\$2,273,840	\$2,439,096	\$2,822,406
Total FTE's	23	24	24

- 1. <u>Goal</u>: Provide professional legal services and legal counsel to the City Commission, to all City departments, to municipal officials and to various City advisory boards.
  - Objectives: a. Advise and assist City staff and the City Commission on various legal issues in order to protect the interests of the City, to minimize future legal problems and to ensure compliance with City, State and Federal laws.
    - b. Prosecute violations of City ordinances. Act as trial and appellate counsel in litigation matters in which the City is a plaintiff or defendant.
    - c. Prosecute forfeiture actions and generate revenues for the Forfeiture Confiscation Trust Fund.
    - d. Advise police personnel on legal matters which affect the provision of services related to enforcement of City, State and Federal laws.

	FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
		<b>General Fund</b>		
Revenues				
Charges for Service	\$ -	-	2,500	-
Fines & Forfeitures	162,050	110,000	72,404	-
Miscellaneous Revenues	183,047	159,602	214,402	424,850
Total	\$ 345,097	269,602	289,306	424,850
Expenditures				
Salaries & Wages	\$ 1,554,204	1,660,274	1,616,879	1,874,162
Fringe Benefits	482,713	580,101	520,370	666,597
Services/Materials	175,978	156,343	211,240	206,985
Other Operating Expenses	48,264	46,302	56,189	63,962
Capital Outlay	12,681	33,343	34,418	10,700
Total	\$ 2,273,840	2,476,363	2,439,096	2,822,406

# ORGANIZATION PLAN CITY CLERK



	02/03	03/04	04/05
CITY CLERK	1	1	1
ASST CITY CLERK	1	1	1
COMMISS ASST COO	RD 1	1	1
COMMISS ASSTIV	1	1	0
COMMISS ASST III	3	3	5
COMMISS ASST II	2	3	2
COMMISS ASSTI	1	0.5	1
SERVICE CLERK	1	1	1
SECRETARY I	0.5	0	0

# TOTAL FULL-TIME EQUIVALENTS

 02/03
 03/04
 04/05

 DEPARTMENT
 12.5
 11.5
 12

 CITY TOTAL
 2,696.7
 2,667.5
 2,565.95

# **MISSION**

Ensure the integrity and accessibility of the City's official records and to assist in the delivery of services in a culture of sensitivity, responsiveness, and versatility.

# FY 2004/2005 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DIVISION</b> : Administration	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$1,292,935	\$895,309	\$1,279,980
Total FTE's	12.5	11.5	12

- 1. <u>Goal</u>: Create all Commission meeting/workshop agendas and coordinate dissemination of agenda and support documentation according to policy. Ensure accurate and easily accessible historical record of all Commission meetings/workshops.
  - <u>Objectives</u>: a. Publish Commission regular and conference meeting agendas and deliver received support documentation three business days prior to meeting.
    - b. Preserve an accurate history of Commission actions.
    - c. Maintain City's official records in a manner that is easily accessible.
    - d. Scan Commission agenda and support documentation by the Friday prior to the Tuesday Commission regular meeting.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 <u>Estimated</u>	FY 2004/2005 <u>Target</u>
Workloads/Outputs			
Agenda Preparation:			
Conference Items	317	362	308
Regular Items	1,268	1,216	1,282
Special Items	71	77	60
Average Pages in Agenda Package	1,210	1,406	1,210
Research/Public Records Requests	N/A	N/A	260
Efficiency:			
Agenda Items Processed/1.5 FTE's	1,104	1,103	1,100
Agenda Pages Reviewed, Corrected & Typed /Agenda/1.5 FTE's	807	937	807
Research Requests/1 FTEs	N/A	N/A	260

Calara I Darfarana Managa	FY 2002/2003	FY 2003/2004	FY 2004/2005
Selected Performance Measures	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Effectiveness:</b>			
Timely Friday Mailout of 100 Agendas to	100 %	100 %	100 %
Home-Owners Associations,			
Businesses, and Citizens			
Timely Electronic Transmission of	100 %	100 %	100
Agendas & Minutes to Webmaster for			
Web Posting			
Timely Agenda Distribution to	100 %	100 %	100 %
Commission			
Same Day Distribution of Additional/	100 %	100 %	100 %
Supplementary Agenda Information			

- 2. <u>Goal</u>: Coordinate advisory board membership and related administrative support including such aspects as application process, financial disclosure, terms.
  - <u>Objectives</u>: a. Inform new board members by the Friday following each Commission regular meeting.
    - b. Provide advisory board liaisons with up-to-date membership lists and communicate Commission actions pertaining to advisory boards by the Friday following each Commission regular meeting.
    - c. Mail all correspondence necessitated from Commission action (appointment letters, reappointment letters, certificates etc.) by the Friday following each Commission regular meeting.
    - d. Update master file of all addresses, applications/resumes, and board member history following each Commission regular meeting.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs			
Citizen and Advisory Board	545	545	550
Correspondence			
Advisory Board Telephone Inquiries	491	437	486
Advisory Boards	28	28	28
Advisory Board Membership	245	250	250
Efficiency:			
Citizen and Advisory Board	272.5	272.5	275
Correspondence/2 FTE's			
Telephone Inquiries/2 FTE's	245.5	218.5	243
Advisory Boards/1.5 FTE's	18.7	18.7	18.7
Advisory Board Membership/1.5 FTE's	163	166.6	166.6
Effectiveness:			
Timely Notification to Advisory Board Members and Board Liaisons	100 %	96 %	6 100 %

3. Goal: Serve as liaison between the Commission, staff and the general public.

Objectives: a. Assist citizens with inquiries and refer matters to the appropriate department or agency.

- b. Respond to requests for information received by the Commission.
- c. Represent the City in all matters pertaining to municipal elections.

	FY 2002/2003	FY 2003/2004	FY 2004/2005
Selected Performance Measures	<u>Actuals</u>	<b>Estimated</b>	<u>Target</u>
Workloads/Outputs			
Proclamations	200	200	250
Customer Telephone Inquiries	75,360	85,000	85,000
Correspondence Processed	13,008	13,008	15,000
Travel Arrangements Made	48	36	48
Efficiency:			
Proclamations/1.5 FTE's	133	133	167
Customers Assisted by Telephone/6 FTE	12,560	14,167	14,167
Letters/Memos Sent/5 FTE's	2,602	2,602	3,000
Travel Arrangements Made/1 FTE	48	36	48
-			
<b>Effectiveness:</b>			
Days to Respond to Requests	2	2	1

# FY 2003/2004 MAJOR ACCOMPLISHMENTS

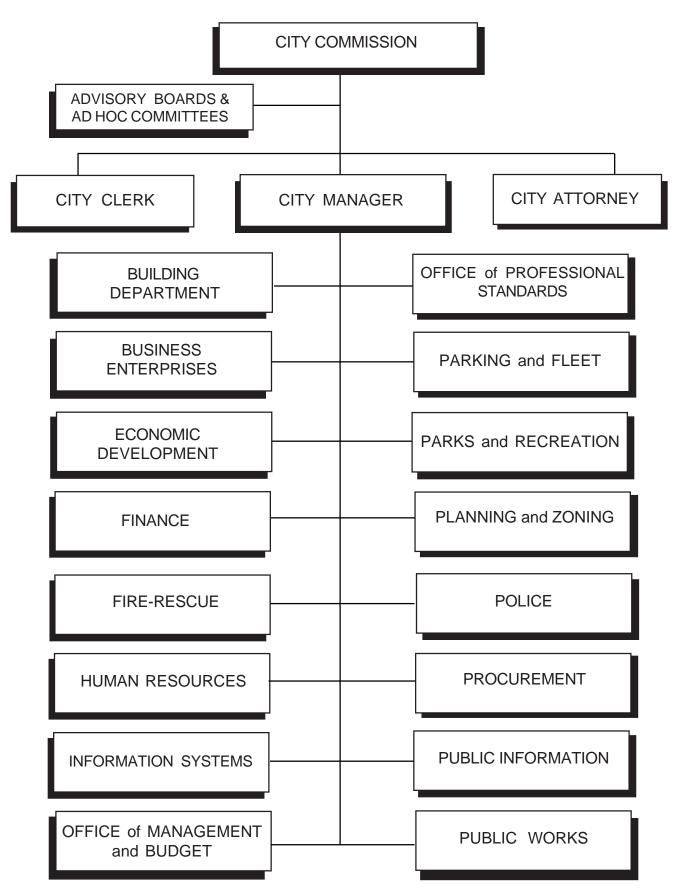
The City Clerk's office staff acted as liaison to the EMS Coalition of Broward County and the Ad Hoc City Manager Search Committee managing all meetings and related documents. Additionally, five Citizen Volunteer Corps projects were completed. Staff members are also working with Friends of Southside on the restoration of the old Southside School site.

# CITY CLERK

	FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
		General Fund		
Revenues				
Charges for Service	\$ 3,843	1,400	1,700	1,600
Miscellaneous Revenues	-	-	-	-
Total	\$ 3,843	1,400	1,700	1,600
Expenditures				
Salaries & Wages	\$ 645,699	574,457	570,324	614,235
Fringe Benefits	220,776	254,614	233,733	267,051
Services/Materials	383,875	70,541	66,682	268,453
Other Operating Expenses	34,201	31,628	24,570	25,241
Capital Outlay	8,384	-	-	105,000
Total	\$ 1,292,935	931,240	895,309	1,279,980



# THE PEOPLE OF FORT LAUDERDALE



# **MISSION**

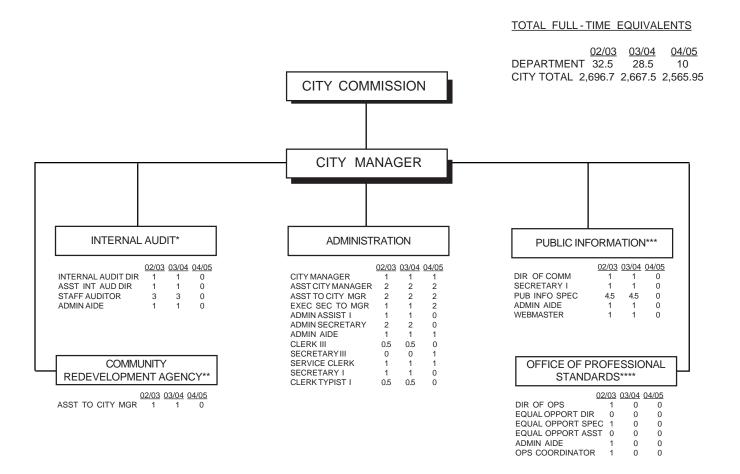
Represent the public interest, promote quick, courteous response to residents' problems, provide leadership and direction to the City's future, and assure the present and future fiscal integrity of the municipal government.

# FY 2004/2005 GOALS AND OBJECTIVES

- 1. <u>Goal</u>: Serve as the governing body for the City of Fort Lauderdale.
  - <u>Objectives</u>: a. Establish City policy and enact ordinances, rules and regulations providing for the general health and welfare of citizens and property.
    - b. Adopt the annual budget.
    - c. Authorize most contracts.
    - d. Appoint the City Manager, City Attorney, City Clerk and the advisory board members.

	FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
Expenditures		<b>General Fund</b>		
Salaries & Wages	\$ 130,890	175,400	144,967	171,800
Fringe Benefits	32,175	34,078	33,025	34,800
Services/Materials	29,027	33,048	25,275	23,776
Other Operating Expenses	76,994	48,315	57,049	76,582
Capital Outlay	-	-	-	-
Total	\$ 269,086	290,841	260,316	306,958

# ORGANIZATION PLAN CITY MANAGER



<sup>\*</sup>EFFECTIVE 10/01/04 TRANSFERRED TO OFFICE OF MANAGEMENT AND BUDGET
\*\*EFFECTIVE 10/01/04 TRANSFERRED TO ECONOMIC DEVELOPMENT DEPARTMENT
\*\*\*EFFECTIVE 10/01/04 TRANSFERRED TO PUBLIC INFORMATION DEPARTMENT

<sup>\*\*\*\*</sup>EFFECTIVE 10/01/03 TRANSFERRED TO THE OFFICE OF PROFESSIONAL STANDARDS

# **MISSION**

Provide the highest quality service to the City of Fort Lauderdale community by conducting City business in the best interest of our residents, promoting ethical, legal, and fair practices in City government, and forging a bond of mutual respect, trust and commitment with our citizens to enhance the quality of life for those who live, work and visit in the City of Fort Lauderdale.

#### FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b><u>DIVISION:</u></b> Administration	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$1,571,592	\$1,399,516	\$1,745,936
Total FTE's	13	13	10

- 1. <u>Goal</u>: In collaboration with the City Commission, develop the general goals and objectives of the City and direct the City team and resources to accomplish the City Vision.
  - Objectives: a. Provide general guidance and management to City departments.
    - b. Execute Commission policy.
    - c. Facilitate implementation of the Vision Statement and the City's long range goals and objectives.
    - d. Coordinate City's efforts to accomplish cost savings and increased efficiencies.
    - e. Prepare Federal and State Legislative programs, including lobbying services.
    - f. Promote diversity in staffing, procurement and contract services.
- 2. <u>Goal</u>: Provide responsive and quality customer service to the Commission, citizens, visitors, and external agencies.
  - Objectives: a. Respond to citizen concerns/inquiries/requests referred by the City Commission Office.
    - b. Handle citizen concerns/inquiries/requests filed with the City Manager's Office.
    - c. Coordinate City Commission requests for information and updates with appropriate City departments.

	FY 2002/2003	FY 2003/2004	FY 2004/2005 *
Selected Performance Measures	<u>Actuals</u>	<b>Estimated</b>	<u>Target</u>
Workloads/Outputs:			
City Commission Inquiries/Citizen Referrals	1,386	1,479	-
Other Citizen Inquiries/Requests	2,221	2,896	-

<sup>\*</sup>Transferred to Public Information Department

	FY 2002/2003	FY 2003/2004	FY 2004/2005 *
Selected Performance Measures	Actuals (2.5 EFFE)	<u>Estimated</u>	<u>Target</u>
Effectiveness	(3.5 FTE's)	(3 FTE's)	
Effectiveness:	206	500	
City Commission Inquiries/Citizen Referrals	396	500	-
Other Citizen Inquiries/Requests	635	965	-

<sup>\*</sup> Transferred to the Public Information Department

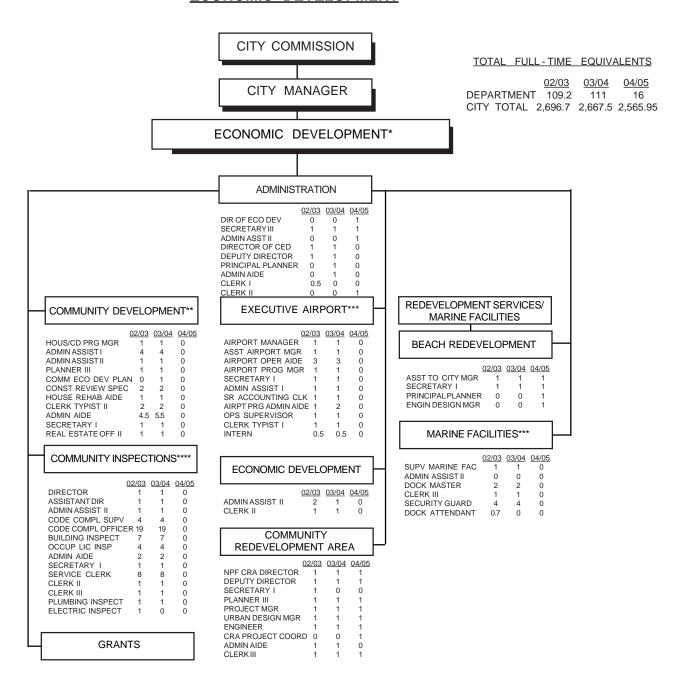
# FY 2003/2004 MAJOR ACCOMPLISHMENTS

The City Manager's Administration Division focused its energies in the past year on overseeing the implementation of policies set by the City Commission to restore and enhance fiscal stability to the City, including the streamlining of City services for greater efficiencies, the analysis of expenditures and revenues in order to reduce costs and increase revenues, and the establishment of procedures to effectively monitor the budget. In addition, it continued to offer leadership, guidance, and support to the initiatives and projects undertaken by City Departments as described throughout this document.

	]	FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
			<b>General Fund</b>		
Revenues					
Miscellaneous Revenues	\$_	431,040	476,103	371,455	
Total	\$ _	431,040	476,103	371,455	-
Expenditures					
Salaries & Wages	\$	2,133,135	1,752,641	1,680,319	1,167,787
Fringe Benefits		616,576	714,436	637,300	324,350
Services/Materials		279,337	247,582	312,372	194,144
Other Operating Expenses		103,882	72,299	75,433	45,655
Capital Outlay		19,760	-	2,553	14,000
Total	\$ =	3,152,690	2,786,958	2,707,977	1,745,936
		<u>Commu</u>	nity Redevelopme	nt Fund	
Expenditures					
Salaries & Wages	\$	100,266	101,386	33,419	-
Fringe Benefits		34,496	41,160	24,546	-
Total	\$	134,762	142,546	57,965	-



# **ORGANIZATION PLAN ECONOMIC DEVELOPMENT**



<sup>\*</sup>EFFECTIVE OCTOBER 1, 2004 THE FORMER COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT BECAME THE NEW ECONOMIC DEVELOPMENT DEPARTMENT.

<sup>\*\*</sup>TRANSFERRED TO THE PLANNING AND ZONING DEPARTMENT.
\*\*\*TRANSFERRED TO THE BUSINESS ENTERPRISES DEPARTMENT.

<sup>\*\*\*\*</sup>TRANSFERRED TO THE BUILDING DEPARTMENT.

#### ECONOMIC DEVELOPMENT DEPARTMENT

### **MISSION**

Be the catalyst for economic development, embracing the diversity of the City and enhancing the quality of life for residents, businesses and visitors.

#### FY 2004/2005 APPROPRIATION LEVEL

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DIVISION</b> : Administration*	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$6,101,320	\$6,020,640	\$1,099,972
Total FTE's	76	79.5	4

<sup>\* -</sup> This department has been reorganized. Budgets are for department totals.

<b><u>DIVISION</u></b> : Central Beach/CRA Total Budget Total FTE's	FY2002/2003 <u>Actuals</u> \$353,773 3	FY2003/2004 <u>Estimated</u> \$306,971  3	FY 2004/2005 <u>Adopted</u> \$600,658 4
<u>DIVISION</u> : NWPFH/CRA Total Budget Total FTE's	FY 2002/2003 <u>Actuals</u> \$891,299	FY 2003/2004 <u>Estimated</u> \$1,099,875	FY 2004/2005 <u>Adopted</u> \$1,230,708

The Economic Development Department is currently in a state of reorganization. The City is in search of key personnel to help build an economic strategic plan that will lead the City into the future. As part of the overall reorganization of the City, the departments responsible for many of the divisions have been changed. The Executive Airport and Marine Facilities divisions have been transferred to the new Business Enterprises Department, the Community Inspections division has been transferred to the Building Department, and the Community Development division (grants) has been transferred to the Planning and Zoning Department.

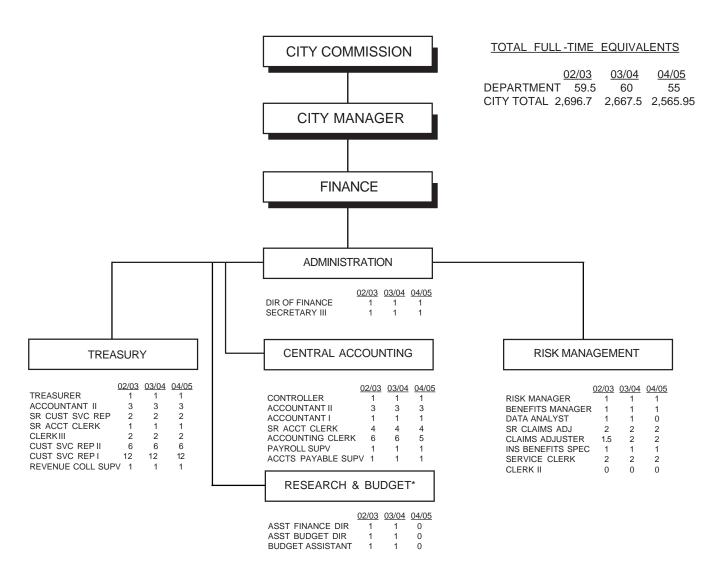
The remaining divisions include the Administration, funded by the General Fund, and two divisions of the Community Redevelopment Area, the Central Beach and the Northwest-Progresso-Flagler Heights.

# ECONOMIC DEVELOPMENT DEPARTMENT

		FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	2003/2004 Est. Actual	FY 2004/2005 Adopted
			<b>General Fund</b>		
Revenues					
Licenses and Permits	\$	2,728,188	2,600,000	2,051,700	-
Intergovernmental Revenue		216,164	105,000	105,000	-
Charges for Service		2,185,496	2,221,405	2,180,031	-
Fines and Forfeits		916,707	550,000	2,283,985	-
Miscellaneous Revenues		547,033	426,396	541,290	218,446
Total	\$	6,593,588	5,902,801	7,162,006	218,446
Expenditures					
Salaries & Wages	\$	3,065,693	3,021,507	2,921,813	355,585
Fringe Benefits		1,036,565	1,269,467	1,196,176	158,441
Services/Materials		1,409,685	1,442,015	1,399,574	381,365
Other Operating Expenses		576,808	524,779	418,507	199,481
Non Operating		-	-	82,070	3,900
Capital Outlay		12,570	-	2,500	1,200
Total	\$	6,101,321	6,257,768	6,020,640	1,099,972
D		Commu	nity Redevelopmer	nt Fund	
Revenues Intergovernmental Revenue	\$	2,039,357	2,645,061	2,699,833	2,936,879
Charges for Service	Ψ	121,331	75,860	11,709	93,721
Miscellaneous Revenues		360,744	174,728	561,716	561,716
Other Sources		1,932,579	1,849,183	1,944,383	2,604,913
Total	\$	4,454,011	4,744,832	5,217,641	6,197,229
Expenditures					
Salaries & Wages	\$	610,636	539,215	627,702	823,050
Fringe Benefits		173,949	190,198	197,416	320,588
Services/Materials Other Operating Expenses		334,672 123,353	417,214 63,782	524,838 55,074	506,063 179,665
Capital Outlay		2,463	1,817	1,817	2,000
Total	\$	1,245,073	1,213,226	1,406,847	1,831,366



# ORGANIZATION PLAN FINANCE



<sup>\*</sup>TRANSFERRED TO THE OFFICE OF MANAGEMENT AND BUDGET DEPARTMENT

## **MISSION**

Direct/oversee, process, maintain, and report all financial transactions for all departments in order to assist management in making informed economic decisions, enabling them to work in the best interests of our community, instill the City's value system among our employees to effectively and efficiently provide related support services for citizens and City operations, while achieving an outstanding level of service at a reasonable cost.

## FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DIVISION:</b> Administration	<u>Actuals</u>	<b>Estimated</b>	Adopted
Total Budget	\$454,965	\$304,031	\$340,986
Total FTE's	2	2	2

1. <u>Goal</u>: Maintain the City's excellent bond ratings with Moody's Investors Service and Standard & Poor's Corporation.

<u>Objectives</u>: a. Increase unreserved General Fund balance for the next 3-5 years to equal 7-10% of revenues.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
<b>Effectiveness:</b>			
Moody's Bond Rating:			
General Obligation	Aa2	Aa3	Aa3
Excise Tax	A1	A1	A1
Water & Sewer	Aa3	Aa3	Aa3
Sanitation	A1	A1	A1
Standard & Poor's Rating:			
General Obligation	AA	AA	AA
Excise	A+	A+	A+
Water & Sewer	AA-	AA-	AA-
General Fund Balance/Revenues	1 %	6 1 %	3 %
Fitch's Rating			
Sanitation	A1	A1	A1

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DIVISION:</b> Central Accounting	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$1,074,505	\$1,093,269	\$1,230,298
Total FTE's	17	17	16

- 2. <u>Goal</u>: Disseminate financial information to the Commission, the public, bondholders, departments, employees and outside agencies in a timely and efficient manner.
  - Objectives: a. Process transactions through the centralized financial system.
    - b. Complete annual audit and preparation of the City's Comprehensive Annual Financial Report for submission to the City Commission by the end of February 2005.
    - c. Prepare various internal and external financial reports including the State of Florida Annual Report.
    - d. Process bi-weekly, monthly, and special annual payrolls for the employees, retirees and beneficiaries.
    - e. Process vendor payments and non-expenditure disbursements.
    - f. Ensure that adequate controls are maintained for all disbursements of the City in both the payroll and accounts payable areas.
    - g. Implement the infrastructure phase of Governmental Accounting Standards Board (GASB) Statement 34 with estimated completion at the end of FY 2006.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Vendor Checks Issued	30,708	25,165	24,000
Invoices Processed	30,000	23,200	23,200
Payroll Checks/Direct Deposit	101,719	94,237	95,000
Financial Transactions	440,024	450,000 *	440,000
Efficiency:			
Invoices/2 FTE's	10,000	11,600 **	9,333
Employees on Direct Deposit	74 %	73 %	75 %
Retirees/Beneficiaries on Direct Deposit	86 %	86 %	87 %
Effectiveness:			
Received GFOA Financial Reporting Award	Yes	Yes	Yes

<sup>\*</sup>Estimated will not be final until complete of year-end close.

<sup>\*\*</sup>Due to vacancies/freeze, 2 FTE's not present throughout the year.

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DIVISION:</b> Risk Management	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$1,023,273	\$1,197,810	\$1,985,836
Total FTE's	7.0	9.5	9

- 3. <u>Goal</u>: Protect the City's operating budget by minimizing the City's exposure to risk, accurate reserving/funding of incurred liabilities, and proper allocation/distribution of the cost of accidental losses.
  - <u>Objectives</u>: a. Utilize an improved information management system to increase efficiency, and more accurately allocate costs.
    - b. Further eliminate reserve liability through efficient disposition of claims.
    - c. Manage employee health benefits program to minimize per member per month average costs and improve year-over-year loss ratio.
    - d. Develop risk management reporting for use in loss/cost control efforts.
    - e. Reduce total cost of risk by realigning insurance policies and retention levels.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Open Auto Claims Files	248	391	400
Open General Liability Claims Files	176	296	290
Open Employee Practices Files	58	117	110
Open Police Professional Liability Files	82	107	110
Workers' Compensation Claims	558	435	530
Closed Auto Claims Files	123	124	104
Closed Auto Claims Without Litigation	121	118	112
General Liability Claims Closed	395	309	300
General Liability Claims Closed	32	37	35
With Litigation			
Employee Practices Claims Closed	52	6	5
Employee Practices Claims Closed	43	5	5
Without Litigation			
Police Professional Liability Files Closed	88	43	40
Police Professional Liability Files Closed	68	23	20
Without Litigation			
<b>Effectiveness:</b>			
Claims Settlement Rate (No Litigation)	97 %	78 9	64 %

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DIVISION:</b> Treasury	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$1,735,105	\$1,902,850	\$2,054,566
Total FTE's	28	28	28

- 4. <u>Goal</u>: Provide an outstanding level of customer service while generating, collecting and accounting for all revenues due to the City.
  - Objectives: a. Assure sufficiency of working capital by making funds available as needed.
    - b. Maximize return on capital while safeguarding principal through the administration of a prudent investment program.
    - c. Administer a cost effective and productive utility billing operation for the City.
    - d. Complete enhancements of existing billing systems to maximize collections.
    - e. Assist and train other departments in proper billing, revenue accounting and safeguards.
    - f. Continue program of getting customers signed up for automatic utility billing payments.
    - g. Improve the City's billing systems.
    - h. Fully implement internet billing.

Selected Performance Measures	FY 2002/2003 Actuals	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Utility Bills*	655,000	648,000	610,000
Utility Billing Work Orders	72,000	70,000	65,000
Automatic Utility Billing Payments	3,800	4,000	7,000
Efficiency:			
Utility Bills/22 FTE's	29,773	32,400	27,727
Reconciliations Performed Timely	100 %	100 %	100 %
Effectiveness:			
Difference in General Fund Revenue Estimates vs. Actuals	%	%	%

<sup>\*</sup>Number of bills reduced by combining accounts

## FY 2003/2004 MAJOR ACCOMPLISHMENTS

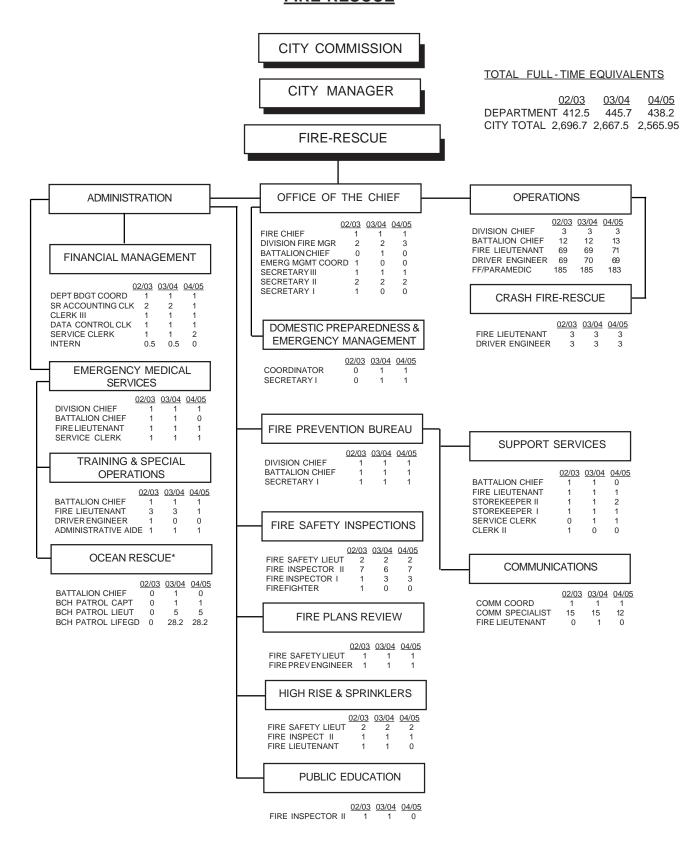
- Filled key vacancies in the managers responsible for research and budget as well as risk management
- Transitioned the Lauderdale Isles Water Control District from Broward County to the City as part of the annexation of the Riverland/Southwest area
- Implemented changes in the health plan for general, management and confidential employees leading to a financial turnaround in the self-insured plan
- Established an Audit Advisory Board appointed by the City Commission to strengthen the review of City financial activities
- Implemented the Commission-approved changes in the General Employees Retirement System for employees that were hired at age 55 or older
- Facilitated budget changes in the FY 2004 budget to ensure a financially prudent fiscal year
- Facilitated the preparation of the FY 2005 operating budget which provides for additional General Fund reserves
- Conducted an evaluation of opportunities to privatize City operations
- Revised the investment policy for the City's cemetery trust fund
- Obtained financing for community redevelopment agency projects in the Northwest Progresso Flagler Heights area

	FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
		<b>General Fund</b>		
Revenues				
Taxes	\$ 128,429,516	140,811,699	138,254,200	158,583,504
Intergovernmental Revenue	17,071,448	15,245,000	16,469,055	16,738,545
Charges for Services	99,637	91,210	137,210	205,759
Miscellaneous Revenues	11,289,384	11,581,111	11,305,981	2,968,620
Total	\$ 156,889,985	167,729,020	166,166,446	178,496,428
	_			
Expenditures				
Salaries & Wages	\$ 2,201,610	2,109,394	2,126,488	2,072,685
Fringe Benefits	805,963	976,232	874,642	893,194
Services/Materials	406,426	448,040	454,919	533,198
Other Operating Expenses	114,049	120,285	119,398	119,773
Capital Outlay	17,452	2,310	2,300	7,000
Total	\$ 3,545,500	3,656,261	3,577,747	3,625,850

	- -	FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
			<b>Insurance Fund</b>		
Revenues					
Charges for Service	\$	27,386,170	35,004,942	37,595,753	40,150,250
Miscellaneous Revenues		713,181	431,250	207,290	201,100
Total	\$	28,099,351	35,436,192	37,803,043	40,351,350
Expenditures	_	_			
Salaries & Wages	\$	379,129	548,517	484,415	611,544
Fringe Benefits		222,518	494,982	363,674	444,982
Services/Materials		182,164	540,500	562,729	320,375
Other Operating Expenses		261,644	393,337	395,563	259,535
Non-Operating Expenses		20,696	-	-	-
Capital Outlay		11,136	8,500	7,500	2,000
Total	\$	1,077,287	1,985,836	1,813,881	1,638,436



# ORGANIZATION PLAN FIRE-RESCUE



#### **MISSION STATEMENT**

"Dedicated to Excellence Since 1912..."

Excellence Through **Service**:

Shaping the future

Excellence in training

Reducing risk

Valuing technology

Initiating community partnerships

Customer focus & quality service 24/7

Enhancing community services

Fort Lauderdale Fire-Rescue...Striving to be recognized as the nation's best provider of fire, rescue and medical and community services.

## FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DIVISION</b> : Administration	<u>Actuals</u>	<b>Estimated</b>	Adopted
Total Budget	\$9,806,927	\$11,135,241	\$12,264,626
Total FTE's	68.5	68.5	93.2

- 1. <u>Goal:</u> Continue to overhaul and re-structure all employee personnel files in conjunction with the use of the City's new document imaging system by the 2<sup>nd</sup> quarter of FY 04/05.
  - Objectives: a. Reduce the need for storage space for personnel files.
    - b. Purge duplicate or unneeded documents.
    - c. Make available for research and examination personnel files in remote locations.
- 2. <u>Goal:</u> Administer the planning, design and funding of future fire station locations, construction and remodeling of current fire stations by the first quarter of FY 04/05.
  - Objectives: a. Design and plan a new Executive Airport Fire Station.
    - b. Design and plan a new Fire Station 47.
    - c. Prepare a defined plan for evaluation of all current fire station needs and locations to comply with mandates imposed by various regulatory agencies.
- 3. <u>Goal:</u> Continue the development of the Emergency Management and Domestic Preparedness Office within the Fire-Rescue Administrative system and the City of Fort Lauderdale.
  - Objectives: a. Provide coordination for citywide emergency management operations.
    - b. Act as liaison between City and other local, state and federal emergency management systems.

- c. Develop and implement a comprehensive city wide emergency management system and plan.
- d. Improve emergency response system for incidents involving acts of terrorism.
- e. Provide Weapons of Mass Destruction training.
- 4. <u>Goal:</u> Provide the highest quality pre-hospital emergency medical services to the citizens and visitors of the City of Fort Lauderdale.
  - Objectives: a. Provide all Fire-Rescue paramedics and E.M.T.'s with the most advanced training and techniques available in emergency medicine today.
    - b. Provide the highest quality standards for EMS services for sporting and special City events.
- 5. <u>Goal:</u> Implement a vehicle-based medical reporting system, with full electronic entry and download capabilities, mandated by the State of Florida by the fourth quarter of FY 04/05.
  - Objectives: a. Provide medical units with field entry capability on EMS incidents.
    - b. Improve transport-billing capabilities.
    - c. Provide more accurate and reliable medical records.
    - d. Improve information process with hospitals regarding patient information.
- 6. Goal: Implement the provisions of the Florida Fire Prevention Code.
  - Objectives: a. Increase public safety.
    - b. Enhance fire inspector training.
    - c. Improve public knowledge of codes and statutes.
- 7. <u>Goal:</u> Apply and enforce a total automatic fire sprinkler protection, or an engineered life-safety design system for all residential high-rise buildings.
  - Objectives: a. Increase public life safety.
    - b. Reduce fire loss.
    - c. Reduce insurance premium costs to residents.
- 8. <u>Goal:</u> Continue to deliver quality and comprehensive Community Fire Safety Education Programs in the City of Fort Lauderdale and surrounding communities in partnership with other public and private organizations.
  - Objectives: a. Improve public awareness of fire safety issues and information.
    - b. Increase public life safety.
- 9. <u>Goal:</u> Develop and implement a total equipment and supply inventory system to adequately track and account for all items purchased and maintained under Fire-Rescue responsibility.
  - Objectives: a. Forecast more accurately future supply and equipment needs.
    - b. Explore possible cost savings through inventory control.

- c. Provide a more efficient replacement program for out-dated equipment and supplies.
- 10. <u>Goal</u>: Develop a comprehensive Ocean Rescue Program.

<u>Objective</u>: a. Provide adequate staffing, equipment, tools and training to achieve timely response to Ocean Rescue emergencies.

11. <u>Goal</u>: Support Fire Prevention and Support Services Bureau efforts through enhanced technology, annual life/safety inspections, and plan review, implementation of the 2005 Florida Fire Prevention Code, Fire Rescue Explorer Post 713 program, and electronic inventory systems.

Objectives: a. Enforce the 2005 Florida Fire Prevention Code.

- b. Purchase and provide mobile palm pilots for field fire inspectors to prevent the delay of annual inspection downloading, and eliminate the need to manually input inspection results by support staff, thus causing significant delay for revenue and records updating.
- c. Enhance the inventory accountability system for Support Services during the FY04/05 period.
- 12. <u>Goal</u>: Develop a comprehensive Strategic Plan for the Fire-Rescue Department and submit it to the City Commission for review in the first quarter of FY05.

Objective: a. Replace nine existing fire stations and build a new fire station in the southeast quadrant of the City as part of the Fire-Safety General Obligation Bond (GOB) program.

13. Goal: Develop an organization and milestone plan for the Fire-Safety GOB.

Objective: a. Prepare the coordination tool for charting the needed activities and progress of the Fire-Safety GOB by January 1, 2005.

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b><u>DIVISION</u></b> : Fire-Rescue Operations	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$33,248,354	\$33,113,197	\$36,905,986
Total FTE's	344	345	345

- 14. <u>Goal</u>: Reduce the community's level of risk from fire, disasters and medical emergencies by safely providing the most expedient and professional emergency response and mitigation possible.
  - Objectives: a. Provide adequate staffing, equipment, tools and training to achieve timely emergency response in a safe manner.
    - b. Support regional emergency preparedness through specialized training and equipment for responding to hazardous materials, dive rescue, underground, high-angle and crash-fire rescue.
    - c. Reduce emergency response times, where practical, with cost effective technology, resource management and quality assurance programs.

Selected Performance Measures	FY 2002/2003 Actuals	FY 2003/2004 Estimated	
Selected Ferrormance Measures	Actuals	Estimateu	Adopted
Workloads/Outputs:			
Total Incidents	38,239	41,007	39,000
Total Medical Call Incidents	23,361	25,270	25,000
Total Unit Responses	75,463	80,307	80,000
Unit Responses to Medical Calls	43,232	47,201	45,000
Medical Transports	17,874	20,121	20,000
Inspections Performed	17,631	20,993	18,000
Inspection Revenue (High Rise, Sprinkler, Territory)	\$707,567	\$915,811	\$1,696,000
Plan Review Revenue	\$458,693	\$488,295	\$518,100
Efficiency:			
Response Time Compliance:			
Medical Incidents			
6 Min./0 Sec First Unit Time At 90%	82 9	% 84	% 90 %
8 Min./0 Sec First Paramedic Time At 95%	96 9	% 96	% 95 %
10 Min./0 Sec First Transport At 95%	94 9	% 94	% 95 %
Response Time Compliance Average:	4:18	4:27	4:27
Dispatch To Arrival Time (Min., Sec.)			
<b>Effectiveness:</b>			
Response Time Objectives Met			
Medical Incidents			
6 Min./0 Sec First Engine Time at 90%	No	No	Yes
8 Min./0 Sec First Paramedic Time at 95%	Yes	Yes	Yes
10 Min./0 Sec First Transport at 95%	No	Yes	Yes

#### FY 2003/2004 MAJOR ACCOMPLISHMENTS

During FY 2003/04 the Public Safety Grants Office was able to obtain a total of \$1,969,256 in grant funds in support of Fire-Rescue efforts. These grant funds, coupled with cash matches and other funding, leveraged a total of \$2,333,537 to support the purchase of Fire-Rescue equipment [a new fireboat], equipment and medical supplies for emergency preparedness, exercise equipment and wellness physical program, safety equipment and other equipment and training efforts. Funds were also obtained that allowed over 100 waterway signs to be repaired, replaced or installed.

The Fort Lauderdale Fire Rescue Explorer Post 713 enjoyed a successful year of community involvement with the Air and Sea Show, Promenade in the Park, National Night Out Against Crime, and during hurricanes Frances and Jeanne where their assistance with the distribution of storm supplies was invaluable. In addition, the post is one of the most respected groups of future firefighters in the State of Florida and has won competitive awards during the annual "Explorer Combat Challenge" Competitions in Broward County and the Florida Regional.

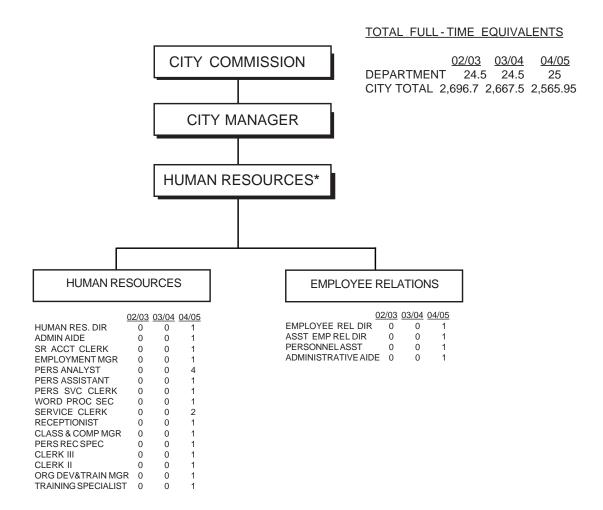
Assumed responsibility for Ocean Rescue effective October 1, 2003, with an operating budget of \$1,831,533. During the fiscal year, accomplishments achieved included: new radio distribution, training and integration with Fire Rescue dispatch, new designations for all personnel, design and distribution of new Ocean Rescue badges, patches, uniforms, new maps, re-numeration designating locations of life guard towers, TeleStaff and SunPro incident report writing training for all Ocean-Rescue employees; and certification and/or re-certification of personnel.

The City of Fort Lauderdale was a recipient of two federally supported domestic preparedness programs. A Domestic Preparedness and Emergency Management Coordinator and Secretary were hired to manage these functions and federal grants. They authored a City Ordinance establishing The Emergency Management Organization which will prepare and carry out Emergency Management Planning relative to mitigation, preparedness, response and recovery operations due to natural or man made disasters. The Bureau also successfully completed the Federal requirements of the Metropolitan Medical Response System, which allows the City to manage a \$1.2 million terrorist response system, which includes expenditures for both equipment and training.

Implemented the Rapid Impact Assessments for hurricanes Frances and Jeanne reducing the need for the Damage Assessment Teams. This provided fire inspection staff to conduct rapid assessments from flood and wind damage and allowed the Community Inspections Bureau code and building inspectors to perform detailed assessments in their assigned areas.

]	FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
		General Fund		
\$	128,304	-	-	-
	4,843,315	5,476,173	6,235,549	6,472,732
	7,263,660	9,995,421	10,022,554	14,329,754
	740,685	-	-	-
\$	12,975,964	15,471,594	16,258,103	20,802,486
\$	58,5025,594	20,008,474	27,693,928	29,106,797
	7,971,526	10,713,438	10,724,558	13,487,680
	1,774,325	1,759,326	1,795,903	1,886,444
	3,078,452	3,429,070	3,347,711	4,182,320
	1,725,384	904,129	686,338	507,372
	-	-	-	288,515
\$	43,055,280	44,814,437	44,248,438	49,459,127
	\$ \$ \$	\$ 128,304 4,843,315 7,263,660 740,685 \$ 12,975,964 \$ 58,5025,594 7,971,526 1,774,325 3,078,452 1,725,384	Actual         Orig. Budget           General Fund           \$ 128,304         -           4,843,315         5,476,173           7,263,660         9,995,421           740,685         -           \$ 12,975,964         15,471,594           \$ 58,5025,594         20,008,474           7,971,526         10,713,438           1,774,325         1,759,326           3,078,452         3,429,070           1,725,384         904,129	Actual         Orig. Budget         Est. Actual           General Fund         \$ 128,304         -         -           4,843,315         5,476,173         6,235,549           7,263,660         9,995,421         10,022,554           740,685         -         -           \$ 12,975,964         15,471,594         16,258,103           \$ 7,971,526         10,713,438         10,724,558           1,774,325         1,759,326         1,795,903           3,078,452         3,429,070         3,347,711           1,725,384         904,129         686,338           -         -         -

# ORGANIZATION PLAN HUMAN RESOURCES



\*HUMAN RESOURCES WAS PREVIOUSLY A DIVISION WITHIN THE FORMER ADMINISTRATIVE SERVICES DEPARTMENT. EFFECTIVE JULY, 2004 IT BECAME A SEPARATE DEPARTMENT.

#### **HUMAN RESOURCES DEPARTMENT**

#### **MISSION**

Develop, implement and administer a comprehensive human resources program, while being a service oriented partner with all human resource customers.

#### FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DEPARTMENT</b> : Human Resources	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget (General Fund)	\$2,337,053	\$2,527,969	\$2,432,463
Total Budget (Insurance Fund)	\$92,589	\$48,000	\$107,000
Total FTE's	24.5	24.5	25

- 1. <u>Goal</u>: Provide professional and responsive human resource services by recruiting, developing, and retaining a highly qualified, diverse workforce, through best human resource practices, and by monitoring compliance with established policies and procedures, labor contracts, and employment laws enabling the City to achieve its established goals and objectives.
  - <u>Objectives</u>: a. Recruit and identify quality candidates for employment through targeted recruitment and advanced professional assessment techniques.
    - b. Identify training needs of individual departments and provide programs that address those needs.
    - c. Develop and implement systems and procedures which will effectively provide for equal employment opportunity.
    - d. Continue the ongoing practice of compensating employees fairly in terms of both internal and external equity.
    - e. Plan, organize and direct the labor and employee relation activities of the City including union contract negotiations, resolving labor/employee relation problems, and promoting labor management cooperation.
    - f. Conduct special projects such as Document Imaging.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs: Applications Processed	8,379	3.248	8,500
Appointments, Hires, Promotions, etc.	457	181	500
Efficiency: Human Resource Division Budget as a % of City Total Expenditures*	0.7 %	0.7 %	0.6 %

<sup>\*</sup>The 2004 Median National Benchmark was 0.9% as published in the annual survey/report conducted by the Bureau of National Affairs, Inc.

## **HUMAN RESOURCES DEPARTMENT**

Selected Performance Measures	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	Estimated	<u>Target</u>
Effectiveness: Customer Service Survey (% Rated as Excellent)	96.3 %	93.6 %	90.0 %

## FY 2003/2004 MAJOR ACCOMPLISHMENTS

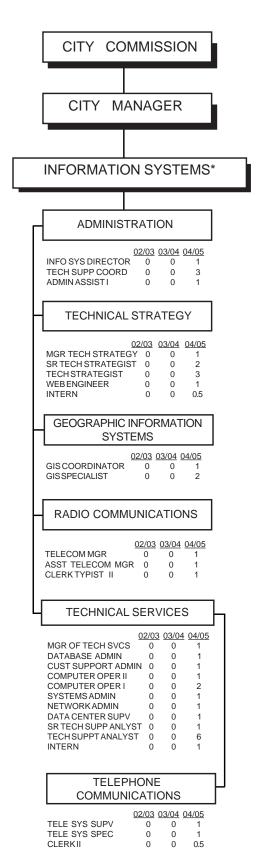
Human Resources completed development of workflow procedures, testing of new Document Workflow and Imaging Software System, and testing of final product delivered by the vendor. The new system will automate the job application process, allow applicants to apply for jobs using the City's web site and place "old" personnel records in accessible digital storage.

Successfully negotiated three-year successor agreements for two labor unions (IAFF and FOP).

	- F	Y 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
			<b>General Fund</b>		
Revenues					
Charges for Service	\$	286	350	390	350
Miscellaneous Revenues		5,441			
Total	\$	5,727	350	390	350
Expenditure					
Salaries & Wages	\$	1,508,374	1,526,577	1,588,556	1,576,925
Fringe Benefits		507,696	603,112	612,613	652,003
Services/Materials		271,643	225,233	288,084	180,233
Other Operating Expenses		23,989	36,610	38,716	23,302
Capital Outlay		25,351			
Total	\$	2,337,053	2,391,532	2,527,969	2,432,463
			Insurance Fund		
Expenditures					
Services/Materials	\$	92,589	107,000	48,000	107,000
Total	\$	92,589	107,000	48,000	107,000



# ORGANIZATION PLAN INFORMATION SYSTEMS



\*EFFECTIVE OCTOBER 1, 2004, INFORMATION SYSTEMS BECAME A SEPARATE DEPARTMENT. PREVIOUSLY IT WAS A DIVISION OF THE FORMER ADMINISTRATIVE SERVICES DEPARTMENT.

**TOTAL FULL - TIME EQUIVALENTS** 

CITY TOTAL 2,696.7 2,667.5 2,565.95

DEPARTMENT 0

02/03 03/04 04/05

0

38

#### **MISSION**

We make IT work for you.

### FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

<b><u>DEPARTMENT</u></b> : Information Systems	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget (General Fund)	\$3,652,925	\$3,882,303	\$4,549,962
Total FTE's	31.25	32.75	32.5
Total Budget (Central Services Fund)	\$1,626,562	\$1,474,021	\$1,467,227
Total FTE's	5.5	5.5	5.5

1. <u>Goal</u>: Provide, support, and maintain quality information technology (IT) products and services to City employees for the purpose of creating performance efficiency and effectiveness using innovative implementation of new technologies. Also, provide for egovernment capability to the citizens of Fort Lauderdale in order to increase their convenience of transacting business with the City.

#### Objectives:

- a. Provide Helpdesk support for 1,200 users, 35 software applications, 800 workstations, 2,400 telephones, and associated operating systems, hardware, and databases.
- b. Implement technologies to improve the speed and reliability of the City's e-mail and Internet services.
- c. Purchase additional disk capacity to support the growing needs of users due to increased computer usage, multimedia files, and public records retention laws.
- d. Implement technologies to enhance streaming video capabilities taking advantage of the increased bandwidth of the Institutional Network (I-Net) implemented last year.
- e. Assist departments in expanding their use of the Internet and Intranet to enhance delivery of information and services to customers. This fiscal year will include the addition of Community Inspections data to the Internet, renewal of occupational licenses online and self-reporting for pawnshops to the Police Department including collection of the per ticket fee.
- f. Expand the document imaging and workflow system into the City Clerk's office to automate the agenda preparation process and provide access to the agenda, complete with backup materials, on the Internet prior to the Commission meetings.
- g. Coordinate and assist with the deployment of technology throughout the City via the annual Department Technology Plans.

h. Complete the implementation of a new records management system, including mobile computing units, for the Fire Department's rescue operations.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Network Users	1,000	1,150	1,190
Telephone Users*	N/A	2,400	2,400
Helpline Calls	10,332	10,504	*15,000
Efficiency: Average ITS Personnel Cost/Call	\$19.21	\$19.04	\$19.04
Effectiveness: Helpline Calls Resolved At First Contact	32 %	37 %	41 %

<sup>\*</sup> At the end of FY 03-04 telephone support calls were handled via the IT Helpline, which increased the number of Helpline calls. FY 04-05 target number reflects this increase.

- 2. <u>Goal</u>: Provide effective and economical radio communications for all City offices and regulate the use of the City's rights of way by telecommunications services providers, cable television franchise holders and the placement of antennas and towers within the City.
  - <u>Objectives</u>: a. Continue developing plans for expanded coverage and infrastructure upgrades for the City radio system.
    - b. Implement SmartZone radio system to network City Public Safety radio system with Broward County radio system.
    - c. Continue working with Broward County on dispatch console upgrades.
    - d. Develop plans for upgrading the aging radio system subscriber units to permit continued maintenance support.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs: Radios in Service	1,807	1,908	1,880
Radios Repaired Monthly (Average)	55	35	40
Efficiency:			
Turnaround Time for Radio Repairs (Days)	6.7	8.7	* 6
<b>Effectiveness:</b>			
Radios Returned Due to Improper Repair	<1 %	, ,,	, , , , , , , , , , , , , , , , , , , ,
Radio System Uptime	99.99 %	99.99	% 99.99 %

<sup>\*</sup>Less expensive radios proved to be problematic, taking longer to repair and return to customer. Less of these radios will be used in FY04/05.

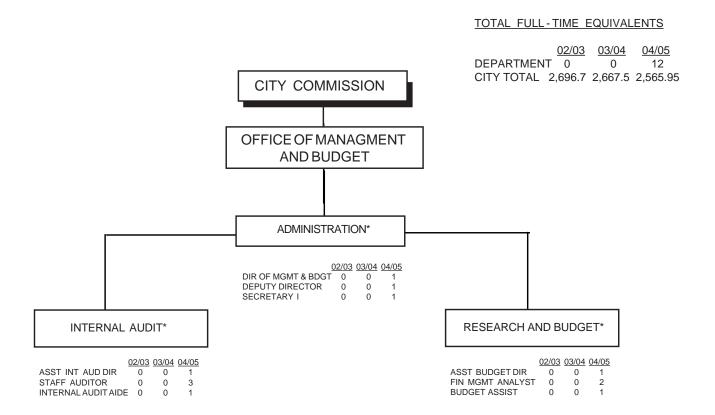
## FY 2003/2004 MAJOR ACCOMPLISHMENTS

- Improved the City's web site by creating or adding the following features:
  - Online portal for acceptance of Utility Billing payments to allow citizens to pay those bills on the Internet. The system can also track historical water consumption.
  - Developed pages to sell tickets for events in conjunction with the Parks and Recreation Department's Festivals office. Also created the "back office" application to track the orders and fulfillment of them by mailing out the tickets.
  - o Alarm Registration and Payment portal to allow residents and business owners with alarm systems to register online and pay for service bills via the Internet.
  - o Calendar of Events to provide a comprehensive view of scheduled events at City facilities, color coordinated by facility for quick reference.
  - Messaging component to the Charter Review Board's page to provide a mechanism for people to send comments or questions to the Board members via the Internet.
- Implemented the FTR Gold digital audio recording system for the City Clerk's office to manage and allow the rapid retrieval of Commission meeting discussions.
- Designed and implemented a fiber optic Institutional Network (I-Net) drastically increasing data communication speeds, improving reliability, and saving thousands of dollars each year in leased line costs. This infrastructure improvement will also lay down the groundwork for the interoperability between voice, video, and data services creating a rich computing environment that will streamline and enhance the City's service to the public. The City saved approximately \$90,000 in Fiscal Year 2003/04 payments to Bell South for the leased lines currently used to provide those voice and data services, and will save approximately \$180,000 every year thereafter.
- Finished the year under budget through a combination of aggressive support contract renegotiations, in-sourcing various tasks, reorganization of jobs and responsibilities, and the implementation of more cost effective technologies.
- Cellular Telephones Saved approximately \$100,000 on City-wide expense for cellular telephones and pagers. This was accomplished by reducing the number of cellular telephones issued and paid for by the City and by the implementation of a new policy creating cellular telephone allowances for eligible employees.

		FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
			<b>General Fund</b>		
Revenues					
Charges for Service	\$	353,636	352,675	353,590	348,991
Miscellaneous Revenues		373,350	439,032	386,053	524,048
Total	\$	726,986	791,707	739,643	988,239
Expenditure					
Salaries & Wages	\$	1,887,993	2,007,926	1,941,183	2,091,177
Fringe Benefits		610,477	776,292	702,685	847,472
Services/Materials		935,293	1,231,759	1,051,775	1,177,038
Other Operating Expenses		64,836	12,600	38,936	26,414
Capital Outlay		154,326	72,000	147,724	263,000
Total	\$	3,652,925	4,100,577	3,882,303	4,549,962
		Ce	entral Services Fui	nd	
Revenues		_			
Charges for Service	\$	1,281,483	1,726,138	1,674,508	1,377,621
Miscellaneous Revenues		137,861	103,279	109,698	75,653
Total	\$	1,419,344	1,829,417	1,784,206	1,453,274
Expenditures					
Salaries & Wages	\$	298,179	294,587	222,713	264,545
Fringe Benefits		108,366	124,215	101,740	108,568
Services/Materials		977,429	1,304,279	935,505	955,313
Other Operating Expenses		96,125	87,548	106,652	138,801
Capital Outlay	d.	146,463	20,000	107,411	1 467 007
Total	\$	1,626,562	1,830,629	1,474,021	1,467,227



# ORGANIZATION PLAN OFFICE OF MANAGEMENT AND BUDGET



<sup>\*</sup>THESE POSITIONS WERE PREVIOUSLY LOCATED IN THE CITY MANAGER'S OFFICE AND IN THE FINANCE DEPARMENT.

#### OFFICE OF MANAGEMENT AND BUDGET

#### **MISSION**

Develop the budget, monitor the City's financial policies, and promote efficient and effective use of taxpayers dollars.

#### FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2002/2003 *	FY 2003/2004 *	FY 2004/2005 *
<b>DIVISION:</b> Administration	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	-	-	-
Total FTE's	-	-	3

<sup>\*</sup>This information was previously part of the City Manager's Office and The Finance Department. The Administration Division was not established until November 2004 and therefore it is not part of the originally adopted budget.

- 1. <u>Goal</u>: Ensure the City Commission and City Manager's priorities are successfully implemented through the activities of the Department's divisions.
  - Objectives: a. Provide administrative oversight and guidance to support the divisions.
    - b. Coordinate City Commission agenda items and other departmental correspondence.
    - c. Ensure goals and objectives are being met.

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DIVISION:</b> Internal Audit	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$402,654	\$467,402	\$515,563
Total FTE's	6	6	5

- 2. Goal: Furnish management with written reports, which include recommendations to promote efficient and effective use of City resources.
  - Objectives: a. Identify areas for review to conduct operational/financial audits.
    - b. Identify organizational risks.
    - c. Conduct preliminary surveys.
    - d. Document internal control strengths/weaknesses.
    - e. Quantify/issue sound audit recommendations.

	FY 2002/2003	FY 2003/2004	FY 2004/2005
Selected Performance Measures	<u>Actuals</u>	<b>Estimated</b>	<u>Target</u>
Workloads/Outputs:			
Financial/Compliance Audits		8	8 8
Performance Audits	1:	3	8 12

#### OFFICE OF MANAGEMENT AND BUDGET

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Effectiveness:			
Millions of Dollars Audited	\$17.3	\$80.4	*
Collections	\$106,915	\$363,060	*
Cost Savings	\$1,767,613	\$4,264,318	*
*Based on audits to be performed during au	dit year.		
	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DIVISION:</b> Research and Budget	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$280,925	\$277,597	\$696,514
Total FTE's	3	3	4

- 3. <u>Goal</u>: Facilitate and monitor the City's budget process and provide information for decision making to the City Management, City Commission, advisory boards, and taxpayers in order to produce a legally and politically acceptable balanced budget, that meets GFOA\* standards.
  - Objectives: a. Coordinate budget preparation and review process and provide staff training.
    - b. Prepare the City's annual budget, furnish requested information to the public, and have the budget document published and available on the City's website by the end of December 2004.
    - c. Monitor budget expenditures and prepare expenditure and revenue projections.
    - d. Perform research and policy analysis.
    - e. Act as liaison to the Budget Advisory Board and provide staff support related to the funding of community groups as approved by the City Commission.
    - f. Implement and test enhancements to the payroll projection system by the end of March, 2005.

Selected Performance Measures	FY 2002/2003 Actuals	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Special Projects & Research Studies	36	38	40
Advisory Board Staff Hours	73	80	75
Efficiency:			
Research Studies/2 FTE's	18	19	20
Effectiveness:			
Received GFOA** Budget Presentation Award	Yes	Yes	Yes
Difference in General Fund Budget Estimates vs. Actuals	(0.9) %	1.0 %	1.0 %

<sup>\*\*</sup>Government Finance Officers Association

# OFFICE OF MANAGEMENT AND BUDGET

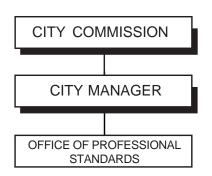
# FY 2003/2004 MAJOR ACCOMPLISHMENTS

Received the Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada.

The Research & Budget Division facilitated the adoption of the FY 2005 operating budget.

	FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
		Olig. Dauget		
		<b>General Fund</b>		
Revenues				
Miscellaneous Revenues	\$ 8,382,266	8,698,381	8,665,635	9,068,532
Total	\$ 8,382,266	8,698,381	8,665,635	9,068,532
Expenditures				
Salaries & Wages	\$ 477,799	529,753	526,509	792,987
Fringe Benefits	175,437	230,200	197,072	272,261
Services/Materials	13,691	12,054	13,430	97,740
Other Operating Expenses	12,185	6,019	7,988	28,089
Capital Outlay	4,468	-	-	21,000
Total	\$ 683,580	778,026	744,999	\$1,212,077

# ORGANIZATION PLAN OFFICE OF PROFESSIONAL STANDARDS



 02/03
 03/04
 04/05

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 1
 1
 1

 ADMIN AIDE
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 1
 1
 1

 EQUAL OPPORT SPEC
 0
 1
 0
 0

## TOTAL FULL-TIME EQUIVALENTS

 02/03
 03/04
 04/05

 DEPARTMENT
 0
 4
 3

 CITY TOTAL
 2,667.7
 2,565.95

#### OFFICE OF PROFESSIONAL STANDARDS

#### **MISSION**

Promote equal employment opportunity, cultural diversity and sensitivity, and foster an environment in which all employees will feel valued and appreciated. Establish and implement standards of professionalism and fairness in the workplace. Assist the City Manager's Office and individual departments in their efforts to improve employee morale and promote accountability.

#### FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2002/2003	FY 2003/2004	FY 2004/2005
Office of Professional Standards (OPS)	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$447,522	\$488,669	\$455,146
Total FTE's	4	4	3

- 1. <u>Goal</u>: Promote equal employment opportunity, cultural diversity and sensitivity, and foster an environment in which all employees will feel valued and appreciated.
  - Objectives: a. Develop and implement policies and procedures to supplement or replace those currently in effect, that will promote a workplace free from discrimination, harassment or other illegal or inappropriate conduct.
    - b. Monitor compliance with the City's equal opportunity employment guidelines and policies and all applicable employment laws.
    - c. Consult and investigate on specific incidents or issues, as brought to the attention of OPS by employees or managers.
    - d. Assist departments in developing and implementing programs and strategies to promote equity in the workplace.
- 2. Goal: Establish and implement standards of professionalism and ethical conduct in the workplace.
  - Objectives: a. Implement an internal Code of Professional Conduct by February 2005.
    - b. Educate and train employees regarding state ethics laws and the City's Code of Professional Conduct once implemented.
    - c. Consult and investigate on specific incidents or issues, as brought to the attention of OPS by the City Manager, department directors or City employees.
- 3. <u>Goal</u>: Assist the City Manager's Office and individual departments in their efforts to promote fairness in the workplace and improve employee morale.
  - Objectives: a. Serve as facilitator to resolve workplace conflicts as brought to the attention of OPS by supervisors and employees throughout the City.
    - b. Formalize a conflict resolution policy and program.

#### OFFICE OF PROFESSIONAL STANDARDS

Selected Performance Measures	FY 2002/2003 Actuals	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Code of Professional Conduct Development	1	1	1
Conduct Employee Workshops/Conflict	5	5	10
Resolution Sessions			
Inquiries/Consultations/Interventions	129	120	140
Develop Conflict Resolution Policy and	N/A	1	1
Program			
Conduct Ethics Training	N/A	10	20
Facilitate EEO Training and Education	N/A	10	15
Effectiveness:			
Development of Code of Professional	1	1	1
Conduct/1 FTE			
Employee Workshops/1 FTE	5	5	10
Inquiries/Consultations/Interventions/2 FTE's	64	60	70

#### FY 2003/2004 MAJOR ACCOMPLISHMENTS

The 2003/2004 fiscal year was the second year that the Office of Professional Standards (OPS) was functioning in its new and expanded capacity. OPS handled a caseload similar to that of the prior fiscal year and began to develop a more preventative approach to addressing employee concerns. Such efforts included the development of a Code of Professional Conduct and a more formal conflict resolution program.

Unfortunately, due to the City's budgetary constraints, the Office of Professional Standards was forced to lay off its principal complaint investigator. OPS staff was reduced to three (3) employees who shared responsibility for the caseloads. While OPS was able to continue its investigatory functions, the department was forced to scale back on some of its pro-active initiative.

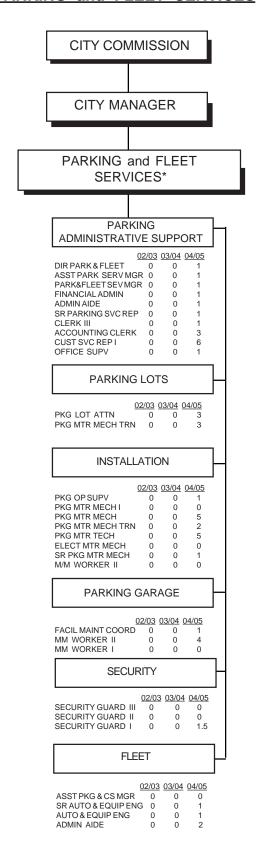
OPS worked on over 120 case files which ranged in nature from simple inquiries to complex investigations of complaints or requests for intervention. OPS developed the Code of Professional Conduct, which should be finalized for implementation during the first half of the 2004/2005 fiscal year.

The positive impact that OPS has had on the City of Fort Lauderdale is evidenced by the reduction in the number of EEOC charges and employment litigation matters. This decrease has further contributed to reduced expenditures for outside labor counsel and lower costs for the City's employment practices liability insurance premiums and deductibles.

# OFFICE OF PROFESSIONAL STANDARDS

	FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Estimate	FY 2004/2005 Adopted
		<b>General Fund</b>		
Expenditures				
Salaries & Wages	\$ 243,673	275,168	233,012	223,308
Fringe Benefits	72,121	101,355	80,543	87,557
Services/Materials	116,575	108,728	106,831	133,787
Other Operating Expenses	13,553	3,418	8,555	10,494
Capital Outlay	1,600	-	-	-
Total	\$ 447,522	488,669	428,941	455,146

# ORGANIZATION PLAN PARKING and FLEET SERVICES



TOTAL FULL-TIME EQUIVALENTS

 02/03
 03/04
 04/05

 DEPARTMENT
 0
 0
 47.5

 CITY TOTAL
 2,696.7
 2,667.5
 2,565.95

\*EFFECTIVE OCTOBER 1, 2004, PARKING AND FLEET SERVICES BECAME A SEPARATE DEPARTMENT. PREVIOUSLY THEY WERE DIVISIONS OF THE FORMER ADMINISTRATIVE SERVICES DEPARTMENT.

#### **MISSION**

Dedicated to furnish functional, reliable, and economical vehicles and fleet-related equipment necessary for the conduct of City operations. Provide safe and convenient parking for the public in a professional, efficient, and innovative manner.

#### FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b><u>DEPARTMENT</u></b> : Parking & Fleet Services	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget (Parking Fund)	\$6,382,502	\$6,966,358	\$7,003,764
Total FTE's	61.5	47	43.5
Total Budget (Vehicle Rental Fund)	\$19,192,122	\$17,083,150	\$12,847,694
Total FTE's	4	4	4

- 1. <u>Goal</u>: Furnish functional, reliable and economical vehicles and fleet-related equipment necessary for the conduct of City operations.
  - Objectives: a. Implement the planned replacement of 139 vehicles and pieces of equipment.
    - b. Update the "Fleet Plan" and projected vehicle and equipment replacement costs through FY 2005/2006.
    - c. Successfully monitor and control the "Fleet Management & Maintenance Services Agreement" with First Vehicle Services to ensure vehicle and equipment maintenance and repairs are optimized to minimize downtime and costs and protect the overall fleet investment.
    - d. Implement year two of the new contract with First Vehicle Services.

Selected Performance Measures	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	Estimated	<u>Target</u>
Workload:	16 247	10.017	10.050
Vehicle/Equip. Work Orders Completed	16,247	19,017	19,050
Vehicle/Equipment PM's Completed	4,838	4,929	4,950
Efficiency: Reduce Veh/Equip Turnaround Time for Public Safety Units Repairs (Police & Fire): No. of Repairs > 24 Hrs/Month Reduce No. of Fleet Veh/Equip Repairs > 48 Hours/Month	71	60	<60
	91	92	<95
Effectiveness: Maintain Overall Fleet Availability >95%	97.0 %	5 97.7 %	5 >95%

- 2. Goal: Provide safe and convenient parking in a professional, efficient, and innovative manner.
  - <u>Objectives</u>: a. Provide well-maintained parking meters thus minimizing meter malfunctions while increasing meter revenue.
    - b. Provide excellent and courteous customer service when assisting the public.
    - c. Continue providing safe, secure, well-maintained parking facilities for the public, utilizing security services and police detail officers where necessary to complement parking staff.
    - d. Implement a pay-by-phone system to supplement the internet payment system for citations by the end of the fiscal year to increase customer convenience and provide more efficient use of Customer Service resources for customers.
    - e. Develop design specifications and bid documents for the replacement/upgrade of the City Park Garage (CPG) elevators.
    - f. Complete the scheduled ADA compliance projects for all Parking system lots and garages.
    - g. Implement the Duncan meter auditing system for all single-space meters to strengthen revenue controls and develop a database of meter utilization rates and revenues.
    - h. Promote an array of cashless meter payment options for the convenience of the public and to enhance operating efficiencies while exploring technologies to implement a universal, one-card payment system for all City meters.
    - i. Position the Parking and Fleet Services Department on the leading edge of a regional transportation system by cooperating with the Transit Management Authority, local governments, and other stakeholders in the region to establish technologies for a seamless transit payment system.

Selected Performance Measures	FY 2002/2003 Actuals	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Citations Issued Annually (Excluding Voids)	144,090	117,482	140,000
Total Parking Spaces	9,186	9,187	9,187
(Garages, Lots, Streets)			
Hours CPG Maintained per Week	130	130	130
Efficiency:			
Total Parking Spaces Maintained/FTE	1,286	1,312	1,312
<b>Effectiveness:</b>			
Citations Voided (% of Issued)	2.9 %	3.1 %	3.0 %
Citations Paid Annually (% of Issued) (Industry Standard is 75%)	71 %	70 %	75 %
Citations Dismissed or Waived	10.9 %	6.0 %	5.5 %

#### PARKING AND FLEET SERVICES DEPARTMENT

#### FY 2003/2004 MAJOR ACCOMLISHMENTS

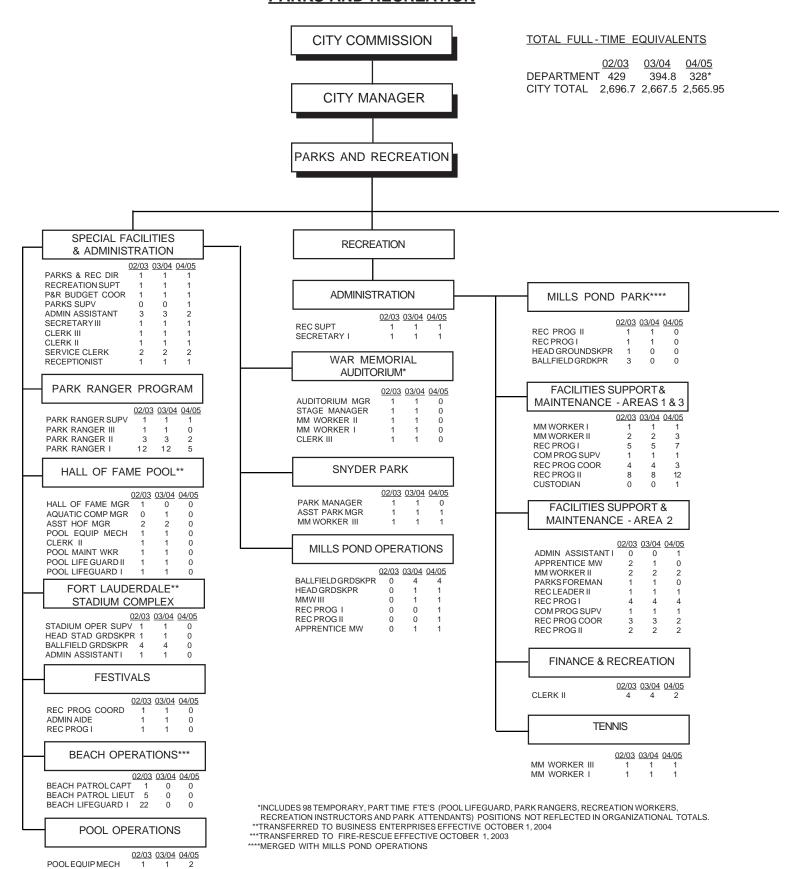
The obsolete AutoParq in-car meter program was replaced by the SmartPark in-car meter program, enhancing this cashless parking option by expanding the areas of service, and providing a reloadable smartcard. Another cashless parking option was implemented, the reloadable Duncan debit card, usable in 1,788 of the City's single-space meters. Single-space meters in all the downtown Las Olas-area parking lots were replaced with solar-powered multi-space meters that accept coins, currency, and credit cards. The first of three phases of the rehabilitation of the City Park Garage began to repair the planter/barrier walls, replace the four (4) hydraulic elevators, power-wash and paint the exterior, improve lighting and signage, and improve the overall condition and aesthetics of the City's largest garage. In-house counting of meter collections was implemented to strengthen revenue controls and assist in the protection of cash assets.

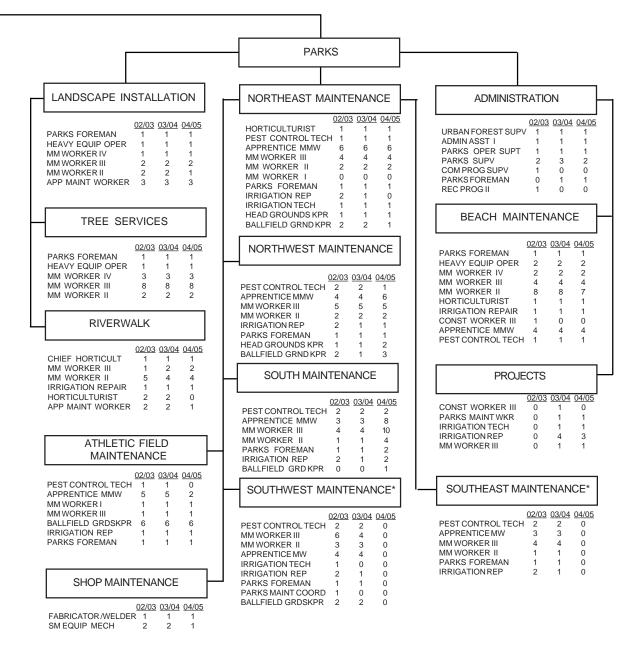
The First Vehicle Services \$4.6 million Fleet Maintenance Contract was diligently managed to finish the fiscal year \$378,349 under budget, producing a savings to the City of \$189,175. An agreement with First Vehicle Services was successfully negotiated for them to forego all of their contractual fleet incentive payments for FY 2003/2004 which totaled \$37,637, and to hold their FY 2004/2005 target budget to the same level as the FY 2003/2004 budget instead of increasing it by \$140,312 as agreed to in their contract. Worked with the Police Department to continue to help them lower their monthly fleet O&M costs and assisted the Fire Department with the order for five (5) replacement pumpers and one (1) aerial ladder. The ordering of a total of 170 vehicle and equipment replacements, and 5 vehicle and equipment additions to the fleet was completed. The new Annual Fleet Plan and the new Supplemental Fleet Plan for FY 2004/2005 were prepared and both received Commission approval. The Procurement Division was assisted with the conduct of two successful auctions in November 2003 and May 2004 returning total sales of just over \$748,000 to the Vehicle Rental Fund for use when purchasing future fleet replacement units.

		FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
D		<u>P</u> :	arking System Fun	ı <u>d</u>	
Revenues Charges for Service	\$	5,909,399	7,506,800	7.419.200	7.064.000
Fines & Forfeitures	Ф	2,833,057	3,303,000	7,418,200 2,914,990	7,064,000 3,305,000
Miscellaneous Revenues		2,833,037	172,500	157,000	210,782
	Φ				
Total	\$	8,963,014	10,982,300	10,490,190	10,579,782
Expenditures					
Salaries & Wages	\$	1,575,233	1,829,564	1,562,719	1,930,342
Fringe Benefits		591,793	860,659	1,193,868	910,614
Services/Materials		1,089,290	1,579,772	1,674,705	1,514,990
Other Operating Expenses		1,794,528	2,172,490	2,141,947	1,965,818
Non-Operating Expenses		932,606	-	-	-
Capital Outlay		399,052	301,300	393,120	682,000
Total	\$	6,382,502	6,743,785	6,966,359	7,003,764
		,	Vehicle Rental Fund	d	
Revenues		_		_	
Charges for Service	\$	13,324,051	14,481,540	14,286,542	14,565,320
Miscellaneous Revenues		850,507	1,134,730	1,077,811	1,043,500
Other Sources		1,738,598	-	-	-
Total	\$	15,913,156	15,616,270	15,364,353	15,608,820
<u>Expenditures</u>					
Salaries & Wages	\$	223,102	297,725	219,146	202,768
Fringe Benefits	Ψ	66,069	118,953	109,620	50,832
Services/Materials		5,817,181	7,089,155	6,444,233	6,868,757
Other Operating Expenses		207,058	273,474	313,811	326,237
Non-Operating Expenses		6,561,741	-	-	-
Capital Outlay		6,316,971	7,864,914	9,996,340	5,399,100
Total	\$	19,192,122	15,644,221	17,083,150	12,847,694
	7		- , ,		



# ORGANIZATION PLAN PARKS AND RECREATION





\*MERGED INTO SOUTH MAINTENANCE

#### **MISSION**

Provide citizens and visitors the opportunity to participate in quality recreational programs and leisure activities, in an aesthetically pleasing and safe environment, at a reasonable cost to the user. Our citizens and visitors will also be provided with well maintained parks, open space, beach and roadway landscaping that complement the tropical beauty of the Fort Lauderdale area.

#### FY2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

<b><u>DIVISION</u></b> : Administration & Special	FY 2002/2003	FY 2003/2004	FY 2004/2005
Facilities	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$10,353,571	\$7,856,955	\$4,720,137
Total FTE's	128.1	101.4	71 *

<sup>\*</sup>Interdepartmental reorganization, budget reductions

- 1. <u>Goal</u>: Provide the residents of Fort Lauderdale and surrounding area with a well-maintained park in a natural sub-tropical environment supplying quality picnic accommodations and recreational opportunities for patrons and their dogs.
  - <u>Objectives</u>: a. Continue to market and promote the parks programs: nature, biking, pedal power, pavilion rentals, boat and bike concessions, ropes training, company picnics, dog events and special events.
    - b. Continue to operate the park maintenance on a high level.
    - c. Expand volunteer program.
    - d. Operate the best Dog Park "Bark Park" in Florida and in the U.S.
    - e. Expand special events and programs

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Pavilion Rental	598	534	590
Programs Offered	21	23	25
Corporate Picnic Reusers	59	55	60
Dogs Using the Park	52,971	50,462	53,000
Park Attendance	118,250	100,531	119,000
<b>Effectiveness:</b>			
Savings to City Using Volunteers	\$23,118	\$25,499	\$25,971
Efficiency:			
Volunteer Hours	2,938	3,240	3,300
Rate of Recovery	51 %	54 %	6 52 %

- 2. <u>Goal:</u> Patrol city parks and provide assistance to park visitors concerning the proper use of park facilities, deter acts of vandalism and destruction within the parks by providing necessary security procedures.
  - Objectives: a. Provide a positive public contact with park visitors and provide assistance and information as requested.
    - b. Provide effective and timely response to all park emergencies.
    - c. Provide park protection and services to park visitors by engaging in various patrolling techniques.

	FY 2002/2003	FY 2003/2004	FY 2004/2005
Selected Performance Measures	<u>Actuals</u>	<b>Estimated</b>	<u>Target</u>
Workloads/Outputs:			
Major Incidents-Formal Reports	3,952	1,975	1,800
Reports Requiring Follow-up	589	407	400
Complaints Responses	374	462	400
Incidents Requiring Police	377	157	225
Ejections	2,993	2,865	2,400
Effectiveness:			
Response Time to Complaints (min.)	5.0	4.5	5.5
Response Time Less than 15 Minutes	99 %	97 %	98 %
Efficiency:			
Report Follow-up Within 3 Days	97 %	98 %	95 %

- 3. <u>Goal:</u> Provide residents of Fort Lauderdale and the surrounding areas with the best athletic experience and a safe/clean environment for family activities.
  - Objectives: a. Provide state of the art, well maintained athletic fields.
    - b. Provide a wide variety of quality athletic programs and special events for adults and their families.
    - c. Provide a venue for various ethnic and community groups to participate in sports and activities native to their country and culture.
    - d. Provide a clean, safe park environment for families to host outings, weddings and picnics.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Pavilion Rentals	84	90	110
Field Rentals	194	210	225
Events	2	10	12
Attendance	106,251	126,465	126,500
Adult Flag Football Registrants	0	120	120
Tournaments	28	36	40
Adult Softball Registrants	10,725	11,760	12,000
Efficiency:			
Recovery Rate	56 %	57 %	57 %

- 4. <u>Goal:</u> Provide beginner level children with the basic knowledge and skills of proper tennis by enhancing coordination, technique and social skills, and emphasizing the learning experience by having fun. Promote youth participation in community events, camps, and outdoor activities.
  - Objectives: a. Re-open George English facilities and provide camps.
    - b. Continue to market and promote day camp programs.
    - c. Continue to provide efficient, knowledgeable and friendly customer service.
    - d. Increase the number of registrants.
    - e. Increase revenue via increased fees.
    - f. Operate courts on a high maintenance level.

	FY 2002/2003	FY 2003/2004	FY 2004/2005
Selected Performance Measures	<u>Actuals</u>	<b>Estimated</b>	<u>Target</u>
Workloads/Outputs:			
Youth Camp Registrants	209	178	200
Camps & Youth Programs Revenue	\$38,692	\$37,562	\$44,000

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DIVISION:</b> Recreation	<u>Actuals</u>	<b>Estimated</b>	Adopted
Total Budget	\$7,257,193	\$6,206,619	\$6,550,411
Total FTE's	137.4	132.4	107 *

<sup>\*</sup>Intradepartmental reorganization, position reductions

5. <u>Goal</u>: Increase recreation program participation in 1 week to multiple week sessions.

Objectives: a. Increase registration in Adult Athletics.

- b. Increase registration in Swim Programs.
- c. Increase Youth Program registration.
- d. Increase Youth Athletics registration.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Adult Athletics Registrants	2,275	2,300	2,400
Swim Program Registrants	2,300	2,400	2,500
Youth Program Registrants	1,900	2,500	2,600
Youth Athletic Registrants	5,900	5,000	5,200

6. <u>Goal</u>: Increase the number of program daily registrants.

Objective: a. Through marketing, increase the daily drop-in program registrations citywide.

Selected Performance Measures	FY 2002/2003 Actuals	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Daily Registrants	44,300	31,000 *	32,000
Adult Athletics Supervised Hours	3,900	3,500	3,900
Aquatic Programming Supervised Hours	4,500	4,600	4,900
Youth Programming Supervised Hours	7,700	7,500	7,700
Youth Athletics Supervised Hours	3,200	3,000	3,200

<sup>\*</sup>FY03/04 Reorganized - added in pools and deleted tennis.

#### 7. <u>Goal</u>: Increase daily attendance.

Objectives: a. Increase daily attendance in swimming pools.

b. Increase daily attendance at programs in rental facilities-yoga and aikido.

	FY 2002/2003	FY 2003/2004	FY 2004/2005
Selected Performance Measures	<u>Actuals</u>	<b>Estimated</b>	<u>Target</u>
Workloads/Outputs:			
Daily Attendance-Aikido	3,750	6,000	6,200
Daily Attendance-Pools	45,200	46,000	48,000
Daily Attendance-Yoga	5,085	5,500	5,800
Efficiency:			
Program Hours for Daily Attendance	1,728	1,750	1,800
Aikido			
Program Hours for Daily Attendance Pools	3,900	4,000	4,500
Program Hours for Daily Attendance Yoga	720	740	760

- 8. Goal: Increase the number of children who are taught to swim in the City annually.
  - <u>Objectives</u>: a. Increase involvement in Swim Central by providing lessons for all Fort Lauderdale grade schools.
    - b. Expand the number of Learn to Swim Programs at pools.

Selected Performance Measures	FY 2002/2003	FY 2003/2004	FY 2004/2005
	Actuals	Estimated	<u>Target</u>
Workloads/Outputs: Learn to Swim Registrants	3,700	3,800	4,000
<b>DIVISION:</b> Parks Total Budget Total FTE's	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
	\$13,356,432	\$12,895,051	\$13,624,958
	151	161	150

- 9. Goal: Expand the urban canopy in Fort Lauderdale.
  - Objectives: a. Market a program to encourage the citizens of Fort Lauderdale in combination with the parks division, to plant trees yearly. Expand adopt a tree program.
    - b. Continue Internet page on urban forestry issues along with neighborhood tours during house and garden events.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Trees Planted (Bond, Parks, NCIP)	500	300	500
Trees Planted (Adopt a Tree)	600	400	600
Trees Removed Due to Damage/Health	390	600	350
Civic Association Meetings Attended	12	6	12

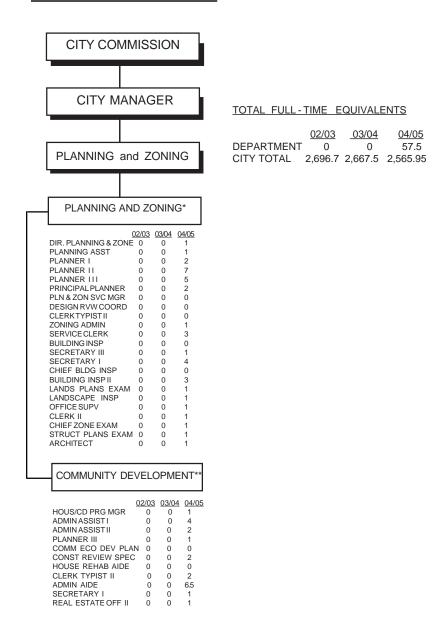
Selected Performance Measures	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	Estimated	<u>Target</u>
Effectiveness: Received Tree City USA Award	Yes	Yes	Yes

#### FY2003/2004 MAJOR ACCOMPLISHMENTS

Jimmy Evert Tennis Center co-sponsored the USTA National Open Clay Court Championships for the 5<sup>th</sup> year with over 150 participants. The USTA Boys' 15 Super National Clay Court Championships celebrated its 5<sup>th</sup> anniversary where over 200 young men competed in the eight-day tournament. The nationally recognized First Serve Tennis and Life Skills program was started at Riverside Park. The fall soccer program had 1,640 participants citywide. Over 3,800 children attended Learn to Swim programs. Over 1,800 seniors participated in the Senior Games which was hosted by six Broward County agencies. The Parks & Recreation Department was awarded grant funding from the Children's Services Council of Broward County in the amount of \$223,650. These funds have been targeted to our "Club Carter" delinquency prevention program designed to improve academic performance, social functioning, mental health and physical fitness. In addition the Department was also awarded funding from the Children's Services Council in the amount of \$84,028 to create opportunities for children in underserved areas to improve computer learning skills. This grant funded the purchase of 20 computers and provides for certified teacher training in technology education. Riverside Community Center opened this past year. The saber jet was renovated and mounted in Holiday Park. Staff worked with the county to purchase open space with county funds. The City contracted with the Baltimore Orioles to continue spring training in Fort Lauderdale at no cost to the City.

	_	FY02/03 Actual	FY03/04 Orig. Budget	FY03/04 Est. Actual	FY04/05 Adopted
			<b>General Fund</b>		
Revenues					
Charges for Service	\$	5,296,384	5,155,600	4,939,736	3,153,255
Miscellaneous Revenues		1,322,143	733,859	1,068,438	946,621
Total	\$	6,618,527	5,889,459	6,008,174	4,099,876
Expenditures					
Salaries & Wages	\$	15,408,354	12,379,508	12,206,382	11,592,137
Fringe Benefits		4,939,336	5,094,446	4,891,568	5,004,131
Services/Materials		8,276,600	6,903,448	7,593,094	6,029,439
Other Operating Expenses		2,282,416	2,187,797	2,218,677	2,185,199
Capital Outlay		60,490	-	48,904	84,600
Total	\$	30,967,196	26,565,199	26,958,625	24,895,506

## ORGANIZATION PLAN PLANNING AND ZONING



\*PREVIOUSLY LOCATED IN THE FORMER PUBLIC SERVICES DEPARTMENT
\*\*PREVIOUSLY LOCATED IN THE FORMER COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

#### **MISSION**

Preserve and improve the quality of life in the City by encouraging and directing the orderly growth of the City through quality development and re-development.

#### FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DIVISION:</b> Planning and Zoning	<u>Actuals</u>	<b>Estimated</b>	Adopted
Total Budget	\$2,961,559	\$2,735,914	\$2,903,353
Total FTE's	N/A	N/A	57.5

- 1. <u>Goal</u>: Ensure that all zoning services activities are in compliance with the City's Unified Land Development Regulations, and all other applicable codes and laws, and that such regulations are administered, interpreted and maintained in a manner that promotes and protects the public interest.
  - <u>Objectives:</u> a. Improve implementation of specified Land Development Regulation changes.
    - b. Provide consistent responses to customers.
    - c. Enforce the City's Unified Land Development Regulations.
    - d. Improve quality in the system of development, zoning, and building plan reviews as a result of improvements in the staff review process and recommendations.
    - e. Improve zoning first review of all building permits to help identify zoning issues in a timely fashion and resolves issues so that building permits may be expedited.

Selected Performance Measures	FY 2002/2003 Actuals	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Intake/Process Meeting Applications	1,127	1,250	1,250
Customer Contact/Phone Calls/Visits	52,070	54,000	54,000
Zoning Inspection/Plan Review	8,000	8,650	8,725
Efficiency:			
Intake/Process Applications/FTE	1,127	1,250	1,250
Customer Contact/Phone Calls/Visits/FTE	52,000	50,100	50,250
Zoning Inspection/Plan Review/FTE	2,666	2,965	3,100
Effectiveness:			
Target Efficiencies Met in Response to	95 %	100 %	100 %
Zoning Responses	05.0/	100.0/	100.0/
Target Efficiencies Met in Response to E-Mails, Follow-Ups and Phone Calls	95 %	100 %	100 %

- 2. <u>Goal</u>: Ensure that all current planning activities are in compliance with the City's Unified Land Development Regulations and the City's adopted Comprehensive Plan, and are administered in a manner that promotes and protects the public interest.
  - Objectives: a. Provide improved quality review of development plans.
    - b. Provide greater accessibility to the development community and the citizenry in review of development plans.
    - c. Participate on a pro-active basis with designers, contractors, and owners in the development/redevelopment of the physical assets of the City.

	FY 2002/2003	FY 2003/2004	FY 2004/2005
Selected Performance Measures	<u>Actuals</u>	<b>Estimated</b>	<u>Target</u>
Workloads/Outputs:			
DRC* Cases Submitted	196	220	220
P&Z** Board Cases Submitted	128	130	135
City Commission Agenda Items	157	175	175
BOA*** Cases Submitted	120	150	150
HPB**** Cases Submitted	55	80	90
Administrative Review Cases Submitted	85	100	100
Efficiency:			
DRC Cases/FTE	65	40	50
P&Z Board Cases/FTE	24	14	18
Agenda Items/FTE	60	10	15
BOA Cases/FTE	45	95	100
HPB Cases/FTE	15	93	100
Administrative Cases/FTE	30	38	45
Effectiveness:			
Target Efficiencies Met in Case Mgmt./	85 %	6 100 %	100 %
Coordination Between Departments			
Customer Satisfaction	90 %	97 %	100 %

<sup>\*</sup>Development Review Committee (DRC)

- 3. <u>Goal</u>: Develop and achieve community consensus on implementation of available resources that will sustain, manage and enhance growth of the City.
  - Objectives: a. Implement and manage a Neighborhood Organization Recognition Policy that's been approved by the Council of Fort Lauderdale Civic Associations and the City Commission.
    - b. Implement the remaining 8 community goals within the Central Cap Area (CAP Area 1) and to substantially complete them by 2011 (the City of Fort Lauderdale's 100 anniversary).

<sup>\*\*</sup>Planning and Zoning (P&Z)

<sup>\*\*\*</sup>Board of Adjustment (BOA)

<sup>\*\*\*\*</sup>Historic Preservation Board (HPB)

- c. Extend the City's municipal boundaries by annexing adjacent unincorporated neighborhoods by 2005 that meet the City Commission's policy of revenue neutral to encourage more efficient and effective service delivery.
- d. Develop an Area plan for North Cap Area with City Commission.
- e. Provide project management on a broad range of land use programs including neighborhood preservation, small area plans, community development, targeted redevelopment, etc.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Neighborhoods With Small Area Plans	18	20	18
Workshops Conducted	15	25	25
Plotting Neighborhood GIS Data	25	20	20
Annexation Bills	3	1	1
CAP Consensus Hours	500	500	350
Hours Worked on Annexation	2,000	2,000	1,500
<b>Effectiveness:</b>			
CAP Workshop Participation	95 %	95 %	100 %
Departments Using GIS Data	90 %	95 %	100 %
Implement Community Area Plans	100 %	100 %	100 %

<b><u>DIVISION:</u></b> Community Development	FY 2002/2003	FY 2003/2004	FY 2004/2005
(Grants)	<u>Actuals</u>	<u>Actuals</u>	<u>Adopted</u>
Total Budget	\$10,640,000	\$11,839,083	\$11,117,463
Total FTE's	18.5	20.5	20.5

- 4. <u>Goal</u>: Improve the quality of life through the development of integrated programs to facilitate desirable, affordable housing and install infrastructure improvements to create safe, attractive and secure neighborhoods.
  - <u>Objectives</u>: a. Facilitate the rehabilitation of thirty affordable housing units by September 2005.
    - Administer the Housing Opportunities for Persons With Aids (HOPWA)
       Program to ensure funds are appropriately expended and appropriate services delivered.
    - c. Work in partnership with the CRA (Community Redevelopment Agency) to continue implementing the Dorsey Infill Housing Project.
    - d. Maintain the monitoring strategy to ensure compliance of federal regulations for all sub grantee agencies and direct program clients.
    - e. Facilitate development of twelve vacant residential lots and strengthen the tax base of target neighborhoods.

- f. Meet the CDBG (Community Development Block Grant) spend down goal by July 31, 2005.
- g. Restructure all housing programs in an effort to streamline the application and approval processes and ensure faster delivery of services.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 <u>Actuals</u>	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
HOPWA Unit Renovations	0	0	60
<b>HOPWA Substance Abuse Residents Cases</b>	180	153	150
HOPWA Rental Vouchers/Households	705	711	500
HOPWA Project Based Rent	239	217	200
HOPWA Assisted Living/Residents	80	53	40
HOPWA Direct Emergency Financial	935	659	650
Assistance (Transitional & Direct Combined)			
Infill Lot Conveyance	0	1	12
Rental Rehabilitation Units	2	34	150
Replacement Housing	7	6	25
Owner-Occupied Rehabilitation Homes	17	17	45
Purchase Assistance/Loans	24	13	25
Neighborhood Beautification Grants	38	14	25
Emergency Rehab/Repairs	7	2	50
Efficiency:			
Homeowners Applications Processed/2 FTE's	100	50	150
Homebuyers Applications Processed/1 FTE's	70	43	40
HOPWA Invoice Payment Requests/2 FTE's	779	1,058	1,000
Effectiveness:			
Requested Homeowners Repairs Completed	62 %	66 %	80 %
Homebuyers Closing On Home Purchases	34 %	6 30 %	63 %
Average Days to Issue HOPWA Payments	7	7	7

#### FY 2003/2004 MAJOR ACCOMPLISHMENTS

Our improved Website was used by thousands of citizens providing them with more comprehensive planning and zoning information, including access to "Municipal Code", plan review status, staff phone numbers and email addresses, inspectors' identification numbers, etc.

Our "Zoning First" review of all applicable permit applications was fully implemented to provide our customers with relevant zoning information which allowed for a more comprehensive and time saving permit review process.

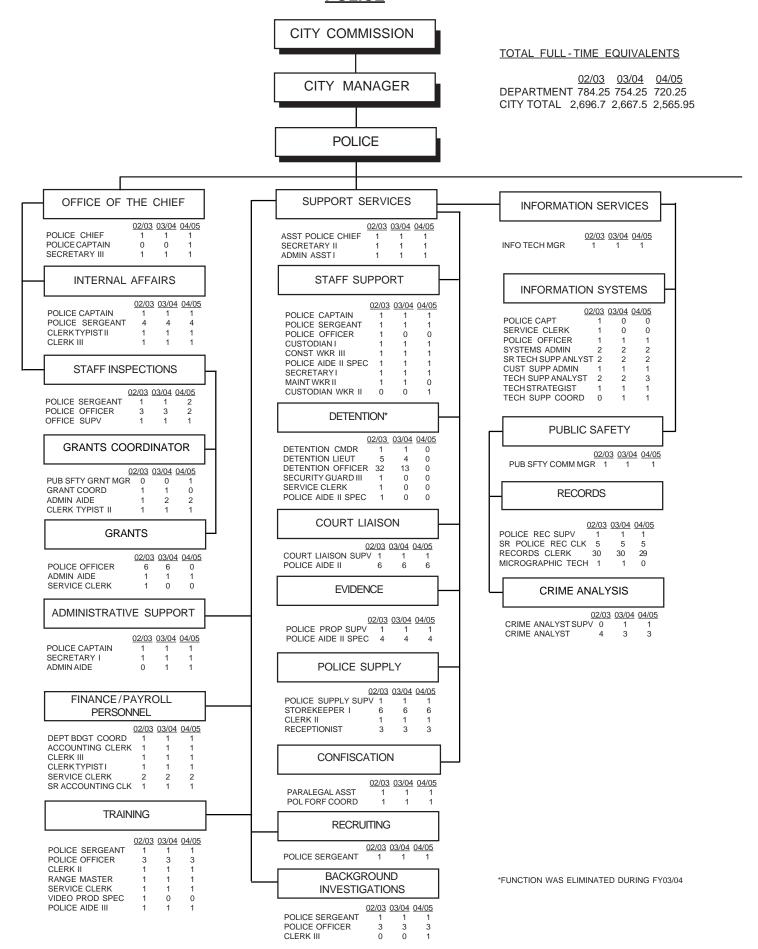
For East Community Area Planning, 2 Community Leadership Committee meetings with Area neighborhood association presidents, 9 Community Leadership Meetings, 3 Forums and 1 Community Leadership Committee/Staff Presentation to the City Commission were held. In addition, the Downtown Master Plan/Urban Design Core Steering Committee held 6 public meetings and 3 public workshops.

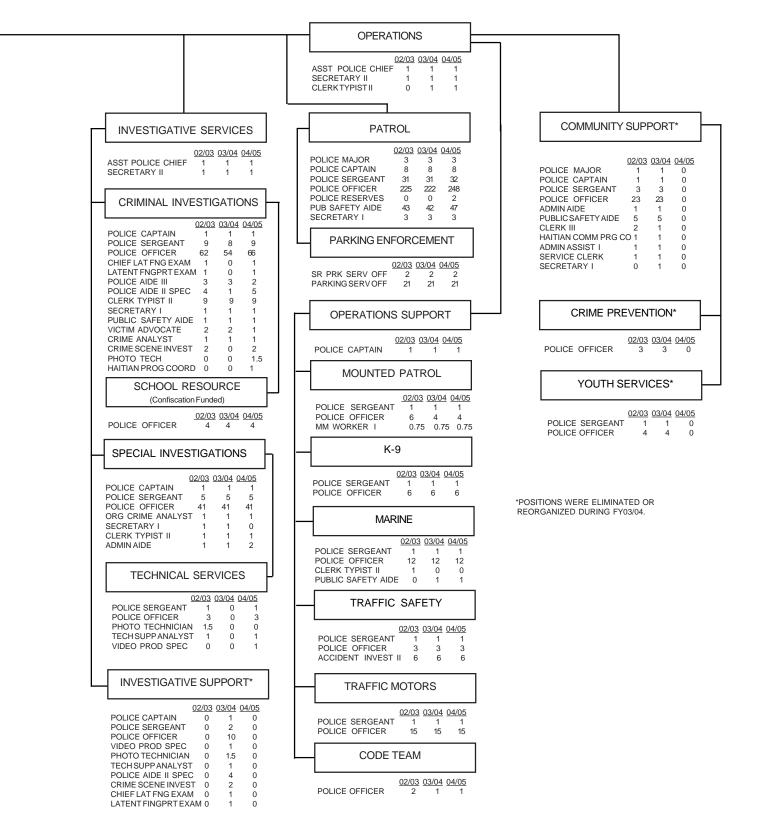
Recycled over 7,000 tons of material.

Completed Neighborhood Capital Improvement Projects in 16 neighborhoods.

	FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
		General Fund		
Revenues				
Charges for Service	\$ 342,403	294,000	521,393	493,000
Miscellaneous Revenues	110,000	-	-	-
Total	\$ 452,403	294,000	2,503,822	493,000
Expenditures				
Salaries & Wages	\$ 1,803,561	1,637,616	1,602,195	1,792,048
Fringe Benefits	601,610	619,711	569,530	697,865
Services/Materials	530,392	303,494	549,298	385,140
Other Operating Expenses	25,997	49,784	14,890	28,300
Capital Outlay	-	-	-	-
Total	\$ 2,961,559	2,610,605	2,735,914	2,903,353

# ORGANIZATION PLAN POLICE





#### **MISSION**

Provide a safe and orderly environment in our City through professionalism, dedication, and active partnership with the community and concern for individual dignity.

#### FY 2004/2005 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b><u>DIVISION</u></b> : Office of the Chief	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$2,016,041	\$1,730,495	\$2,690,436
Total FTE's	18	19	20

- 1. <u>Goal</u>: Administer all police services in an efficient, equitable and effective manner.
  - Objectives: a. Promote community involvement.
    - b. Enforce all laws and ordinances.
    - c. Reduce crime, address quality of life issues, and ensure public confidence.
    - d. Maintain the accredited status of the department, assure that policies and procedures are current and inspect all functions of the department to assure compliance with policies, laws and accreditation standards.
    - e. Obtain the maximum number of grants possible to allow increased police capability via personnel and/or technology; and support community needs by establishing and funding prevention, intervention and treatment projects.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Staff Inspections for Accreditation	3	3	5
Policy Revisions	53	50	50
Grants Researched	126	100	100
Grants Processed	44	50	50
Grant Reports Processed	770	775	775
Effectiveness: Grants Awarded	37	40	40

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b><u>DIVISION</u></b> : Support Services	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$19,675,338	\$17,948,019	\$19,600,485
Total FTE's	155	129	111

2. Goal: Expand efficiencies in operations and systems.

- Objectives: a. Support the Police Department in all aspects of the delivery of primary police services.
  - b. Administer all tests, background investigations of all employees and manage all aspects of training for the department.
  - c. Manage and coordinate the Public Safety Dispatch Agreement with the Broward County Sheriff's Office.
  - d. Establish standards to direct and handle calls appropriately as well as provide timely and accurate information from the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC).
  - e. Accept, serve and cancel subpoenas for all department members.
  - f. Coordinate and oversee all aspects of the department's budget and payroll functions.
  - g. Implement, evaluate and oversee all computer hardware and software for the department.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 <u>Estimated</u>	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Subpoenas Processed	67,803	54,000	56,500
Evidence Items Received	14,054	13,000	13,500
Coordinate FDLE/Job Related Training	2,160	2,500	2,750
911 & Non Emergency Calls Received	578,809	605,395	592,000
Police Calls for Service Dispatched	170,722	159,818	165,000
Arrests Processed (Records)	14,768	9,528	9,000
Citations Processed (Records)	47,435	52,925	55,000

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b><u>DIVISION</u></b> : Operations	<u>Actuals</u>	<b>Estimated</b>	Adopted
Total Budget (General Fund)	\$35,730,324	\$36,987,189	\$39,017,597
Total FTE's	431.75	424.75	400.75
Total Budget (Parking Fund)	\$1,037,370	\$1,333,195	\$1,452,723
Total FTE's	23	23	23

- 3. <u>Goal</u>: Complete the integration of community policing strategies into the three district patrol operations and a reorganized Operations Support activity. Increase focus on quality of life issues in all neighborhoods to enable a continued downward trend in all crimes.
  - <u>Objectives</u>: a. Enhance existing community policing strategies by integrating with all patrol service delivery methodologies and practices.
    - b. Develop and implement new methods of addressing quality of life problems throughout the City.
    - c. Increase the type and levels of partnerships with neighborhood and community based organizations.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Calls For Service (CFS)/Arrests (Hours)	48,500	48,000	45,120
Citations (Hours)	11,500	17,000	15,980
Community Policing CFS & Arrests	4,200	4,200	3,948
K-9 Searches	1,548	1,400	1,500
Crime Prevention & Action Plans (Hours)	150,000	150,000	200,000 *
Public Safety Aide Calls/Accidents (Hrs)	18,815	18,000	18,000
Security Surveys & Educational Activities	950	950	1,000
Action Plans Tracked	30	20	30
Efficiency: Hours/Day/FTE			
Calls for Service/Arrests	1.24	1.24	1.17
Citations	.24	.33	.31
Crime Prevention (Patrol)	2.47	2.47	2.32
Public Safety Aide CFS/Accidents/ Citations	2.17	2.20	2.20
Effectiveness:			
Calls for Service/Arrests	100 %	100 %	100 %
Action Plans/Crime Prevention	100 %	100 %	100 %
Public Safety Aide CFS/Accidents	100 %	100 %	100 %

<sup>\*</sup>Increased due to reorganization involving community policing and increased action plans.

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DIVISION:</b> Investigations Bureau	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$13,576,653	\$14,690,250	\$15,507,216
Total FTE's	156.50	158.50	165.50

- 4. <u>Goal</u>: Provide administration and coordination of all investigations and investigative support in the City of Fort Lauderdale.
  - Objectives: a. Increase the investigative impact on the reduction of Part 1 crimes by analyzing crime data, redirecting resources and placing an emphasis on habitual offenders.
    - b. Increase investigative productivity through enhanced automation and innovative technologies.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Investigations Assigned (CID)	13,362	12,680	11,998
Assigned Cases with Arrests (CID)	2,447	2,044	1,641
Investigations Presented to State Attorney (CID)	2,539	2,143	1,873
OCDETF* Investigations Initiated (SID)	10	10	9
Search Warrants Executed (SID)	118	95	73
Efficiency:			
Investigations Assigned/Detective	342	325	305
<b>Effectiveness:</b>			
Investigations Filed (CID)**	83 %	78 %	85 %
Investigations Filed (SID)**	99 %	99 %	99 %
Search Warrants Resulting in Arrests & Seizures (SID)	90 %	90 %	90 %

<sup>\*</sup> Organized Crime Drug Enforcement Task Force (OCDETF)

#### FY 2003/2004 MAJOR ACCOMPLISHMENTS

The department's major accomplishment was meeting the required budget reduction through various cost-savings measures. Controls were put into place to reduce the department's overtime expenditures resulting in a significant savings. The Public Safety Grants Office was able to obtain a total of \$3,884,460 in grant funds in support of policing efforts. These grant funds coupled with cash matches and other funding, leveraged a total of \$5,735,297 to support the purchase of police equipment and supplies for emergency preparedness, police safety equipment and police investigative support efforts. Funds were also obtained that allowed over 100 waterway signs to be repaired, replaced or installed. We were awarded re-accredited status by the Commission for Florida Law Enforcement Accreditation

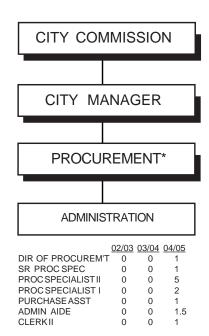
<sup>\*\* %</sup> of Cases State Attorney Accepted

and were also awarded national recognition by the Commission on Accreditation for Law Enforcement Agencies. An ordinance imposing an Alarm Registration Fee was passed and the department accomplished notification and collection of these fees. A power project was completed which provides back-up for power failures. All appropriate personnel met minimum requirements for Weapons of Mass Destruction training. Personally Assigned Vehicle (PAVe) marked fleet increased by 7 vehicles to 248 while decreasing the operational and maintenance budget. Set projected fleet maintenance performance standards, increasing the fleet's overall efficiency and performances while decreasing maintenance cost. Completed issuing all sworn officers Weapons of Mass Destruction equipment kits funded by a grant. Reallocated radio equipment setting standards for Information Systems Division and Radio Shop on maintenance charges resulting in reduced capital purchases of \$50,000. The Operations Bureau reports that part one crimes are down 1% compared to the previous fiscal year. In addition, Action Plans have increased 12% from the previous fiscal year. An ordinance was approved imposing an annual inspection fee and a daily transaction fee on pawnshops and second hand dealers for which annual revenue is estimated at \$60,000. Three programs aimed at reducing or eliminating prostitution and improving the quality of life in the City have been initiated. A Victim Notification Program has been established to keep a victim updated as to the status of the investigation of a felony crime involving that person or his property. The Identity Theft Program was also established which provides a public awareness package to help educate the citizens on how to reduce their chance of becoming an identity theft victim. Provided substantial assistance to the community during two hurricanes.

	FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
		<b>General Fund</b>		
Revenues				
Intergovernmental Revenue	\$ 79,470	-	-	-
Charges for Service	1,316,576	3,358,900	1,391,878	951,800
Fines & Forfeitures	1,507,374	1,499,200	1,235,687	1,256,000
Miscellaneous Revenues	657,997	430,500	947,092	727,640
Total	\$ 3,561,417	5,288,600	3,574,657	2,935,440
Expenditures				
Salaries & Wages	\$ 46,172,994	45,895,244	42,748,454	43,690,896
Fringe Benefits	13,939,126	18,447,012	18,307,502	21,016,208
Services/Materials	4,626,461	4,354,752	3,811,347	4,294,512
Other Operating Expenses	5,499,528	5,200,912	6,194,910	6,657,987
Capital Outlay	760,246	-	293,740	1,156,131
Debt Service	-	-	-	243,215
Total	\$ 70,998,355	73,897,920	71,355,953	77,058,949

	FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
	<u>P</u> :	arking System Fun	<u>ıd</u>	
Revenues				
Intergovernmental Revenue	\$ -	-	-	-
Charges for Service	-	-	-	-
Fines & Forfeitures	-	-	-	-
Miscellaneous Revenues	-	75,000	-	-
Total	\$ -	75,000	-	-
Expenditures				
Salaries & Wages	\$ 646,090	720,645	737,584	752,626
Fringe Benefits	239,298	307,480	294,403	378,007
Services/Materials	44,297	64,130	52,228	67,200
Other Operating Expenses	102,085	181,150	248,980	254,890
Capital Outlay	5,600	-	-	-
Total	\$ 1,037,370	1,273,405	1,333,195	1,452,723

# ORGANIZATION PLAN PROCUREMENT



<u>02/03</u> <u>03/04</u> <u>04/05</u>

TOTAL FULL-TIME EQUIVALENTS

DEPARTMENT 0 0 12.5 CITY TOTAL 2,696.7 2,667.5 2,565.95

\*EFFECTIVE OCTOBER 1, 2004, PROCUREMENT BECAME A SEPARATE DEPARTMENT. PREVIOUSLY IT WAS A DIVISION OF THE FORMER ADMINISTRATIVE SERVICES DEPARTMENT.

#### PROCUREMENT DEPARTMENT

#### **MISSION**

Achieving excellent procurement services through technological advancements, improved procedures, and outreach programs, performed with professionalism and teamwork.

#### FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

<b><u>DIVISION</u></b> : Procurement & Materials	FY 2002/2003	FY 2003/2004	FY 2004/2005
Management	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget (General Fund)	\$685,582	\$584,192	\$980,621
Total FTE's	8	7	12.5

- 1. <u>Goal</u>: Provide quality procurement and materials management services through the use of automation, increased efficiency, professionalism and good relations with City departments and the business community.
  - <u>Objectives</u>: a. Ensure the City the best possible pricing for required goods and services, consistent with acceptable quality and other required needs.
    - b. Continue to use technology to obtain greater competitiveness in the marketplace and fully implement on-line requisition and vendor registration.
    - c. Assist all using departments in ensuring contractor/vendor compliance and assist in negotiating unresolved issues. Monitor department compliance with the Purchasing Code.
    - d. Issue purchase orders in a timely and efficient manner, from receipt of acceptable requisition (15 days on average).
    - e. Ensure the City is obtaining the best possible value for the travel dollars spent and monitor compliance with the City's travel Policy & Standards Manual (PSM).
    - f. Increase City's outreach to Minority Business Enterprise/Women Business Enterprise (MBE/WBE) vendors and monitor City department compliance with related MBE/WBE objectives and conduct outreach fairs.
    - g. Further expand use of City P-card program to drive cost efficiencies for small dollar purchases.

Selected Performance Measures	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	Estimated	<u>Target</u>
Workloads/Outputs: Purchase Orders Issued (Includes RPA's) Completed Solicitations	12,188	8,286	8,500
	134	136	150
Efficiency: Cost to Process Purchase Order	\$59.20	\$71.87	\$115.36
Effectiveness: Days to Issue a Purchase Order*	16	16	15

<sup>\*</sup>A survey by Arizona State University reports the national average time the public sector requires to issue a purchase order is 23 days.

#### PROCUREMENT DEPARTMENT

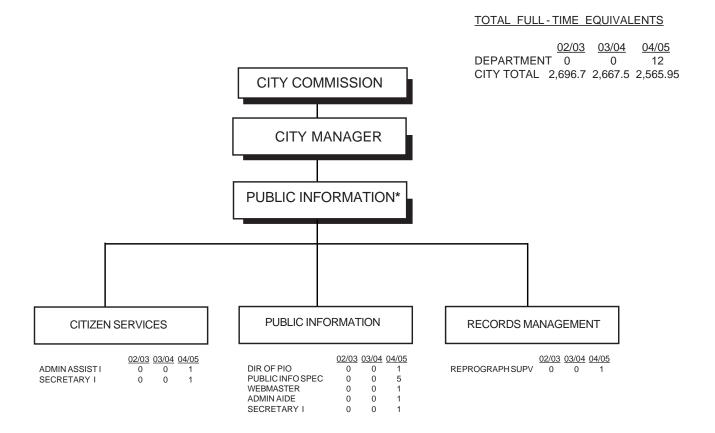
#### FY 2003/2004 MAJOR ACCOMPLISHMENTS

- Conducted 3rd annual M/WBE trade fair, which had an attendance of over 100 Minority and Woman Owned Business executives from throughout the tri-county area.
- Additional M/WBE outreach efforts included participation at the Florida Regional Minority Business Council's annual business fair; and participation in the planning of South Florida's participation in the National Minority Economic Development (MED) Week events.
- Increased our M/WBE dollar expenditures from \$6.7 million to over \$9 million for prior FY, in combined Procurement and Engineering dollars.
- The Division won, for the third year, the Achievement of Excellence in Procurement Award, given by the Florida Association of Public Purchasing Officers, Inc. to agencies, which achieve a minimum score in a peer reviewed application.
- At the 1st Annual 2004 Diversity Works Awards, sponsored by the South FL Business Journal, the City of Fort Lauderdale's Procurement Office was a finalist in the Government Sector, being recognized for our on-line M/WBE Vendor Directory. There were 3 finalists in this category out of over two dozen submittals.
- Successfully implemented and closed the Central Stores operation, resulting in a net savings to the City of over \$500,000.
- Administered over 150 major Request For Proposals/Contracts for various services and products, representing the efficient expenditure of over \$70 million dollars.
- Completed the rollout of on-line requisitioning for all City departments by way of the Direct Purchase program. On-line requisitioning will save departments processing time and eliminate duplication of efforts when ordering goods and services.
- Automated the dissemination of bidder notification and addendum notification, using a "blast" fax notification system, to decrease the dollars being spent on U.S. Mailing.
- Automated the Procurement contract list and made it available on the City intranet and Internet.
  Provided enhanced contract list on the Internet for City's internal and external customers. This
  new listing provides even greater information for users including vendor contact information,
  price listing and the actual contract documents.

## PROCUREMENT DEPARTMENT

	F	Y 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
			<b>General Fund</b>		
Revenues					
Charges for Service	\$	145	200	600	200
Miscellaneous Revenues		236,810	242,537	262,975	269,537
Total	\$	236,955	242,737	263,575	269,737
F 14					
Expenditures	Ф	506.606	40.4.600	407.602	700 220
Salaries & Wages	\$	506,626	494,690	407,603	708,229
Fringe Benefits		153,394	170,972	155,023	248,994
Services/Materials		17,923	18,548	13,682	13,948
Other Operating Expenses		7,639	6,192	7,885	9,450
Capital Outlay		-	-	-	-
Total	\$	685,582	690,402	584,192	980,621

# ORGANIZATION PLAN PUBLIC INFORMATION



\*EFFECTIVE OCTOBER 1, 2004, PUBLIC INFORMATION BECAME A SEPARATE DEPARTMENT.
PREVIOUSLY, ALONG WITH CITIZEN SERVICES, IT WAS PART OF THE CITY MANAGER'S DEPARTMENT.
RECORDS MANAGEMENT WAS PREVIOUSLY PART OF THE FORMER ADMINISTRATIVE SERVICES DEPARTMENT.

#### **MISSION**

Communicate and market the services and benefits of Fort Lauderdale city government to the community at large, including residents, visitors, external agencies and city employees, through multimedia (including print, the airwaves, internet/intranet, public speaking and other forms of communication). Respond to and track citizen inquiries and concerns in an effective, timely and courteous manner in conjunction with the City Commission, City Manager and City departments. Maintain City records and facilitate access to public information in accordance with state public records laws.

#### FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2002/2003 *	FY 2003/2004 *	FY 2004/2005
<b><u>DIVISION:</u></b> Public Information	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	\$825,128	\$817,907	\$1,051,853
Total FTE's	8.5	8.5	9

1. Goal: Develop and implement communication programs that inform and educate the citizens of Fort Lauderdale and the broader community about City services and initiatives.

Objectives: a. Implement and coordinate a communications plan that informs the community of the programs and services provided by the City, using multimedia, including print, video, electronic and personal presentations, to distribute information and receive community feedback.

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- b. Provide enhanced services to our citizens and employees through the Internet and Intranet. Maintain and enhance the City's presence on the Internet and coordinate the implementation of electronic government services.
- c. Produce special events that support the City's efforts to communicate effectively with citizens.
- d. Support the Community Appearance Board and the Citizens' Board of Recognition. Produce annual special events for each board, in addition to monthly support activities.
- e. Develop and implement an employee communications plan to engage employees in the City's mission, vision and goals. Provide valuable, timely and accurate employee-centered messages.

	FY 2002/2003 *	FY 2003/2004 *	FY 2004/2005
Selected Performance Measures	<u>Actuals</u>	<b>Estimated</b>	<u>Target</u>
Workloads/Outputs:			
Focus Issues Distributed (60,000/Issue)	6	6	5
Civic Association Packets Distributed	1,900	1,900	1,900
Promotional Events Supported	12	16	12
Special Projects	-	-	3

<sup>\*</sup>Formerly part of the City Manager's Office

Selected Performance Measures	FY 2002/2003 * <u>Actuals</u>	FY 2003/2004 * <u>Estimated</u>	FY 2004/2005 <u>Target</u>
Efficiency:			
Focus Issues/1 FTE	6	6	5
Civic Association Packets/1 FTE	1,900	1,900	1,900
Events/3 FTE's	4	5.3	4
Effectiveness:			
Deadlines Met for Publications	100 %	100 %	100 %
Successful Production of Events/Meetings	100 %	100 %	100 %

	FY 2002/2003 *	FY 2003/2004 *	FY 2004/2005 *
<b><u>DIVISION:</u></b> Citizen Services	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	N/A	N/A	N/A
Total FTE's	3.5	3	2

- 2. <u>Goal</u>: Provide responsive and quality customer service to the Commission, citizens, visitors, and external agencies.
  - Objectives: a. Respond to citizen concerns/inquiries/requests referred by the City Commission Office and the Public Information Office.
    - b. Track public inquiries and concerns to ensure timely and effective response.
    - c. Coordinate City Commission requests for information and updates with City departments.
    - d. Facilitate citizen interaction with City departments.
    - e. Interface with the City Manager's Office to ensure the smooth flow of information to the external community and to City employees.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
City Commission Inquiries/Citizen	1,386	1,479	1,500
Referrals		• • • •	• • • • •
Other Citizen Inquiries/Requests	2,221	2,896	3,000
<b>Effectiveness:</b>			
City Commission Inquires/Citizen	396	493	750
Referrals/FTE			
Other Citizen Inquires/Requests/FTE	635	965	1,500

<sup>\*</sup>Formerly part of the City Manager's Office. The originally adopted budget for FY 04/05 did not move the dollars for Citizen Services to the new location.

	FY 2002/2003 *	FY 2003/2004 *	FY 2004/2005
<b><u>DIVISION:</u></b> Records Management	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget	N/A	\$1,141,524	\$1,145,619
Total FTE's	1	1	1

- 3. <u>Goal</u>: Facilitate public access to City records and, in conjunction with the Office of Professional Standards and the City Attorney's Office, ensure that the City remains in compliance with state public records laws.
  - Objectives: a. Monitor and control records storage and microfilming contracts to ensure availability of records and that the records are maintained in accordance with state law.
    - b. Update, print and distribute Records Retention Manuals, Records Management Handbook and the City's Policy and Standards Manual.

#### FY 2003/2004 MAJOR ACCOMPLISHMENTS

The Office of Citizen Services handled over 4,500 requests for information and service that were referred by the City Commission Office as well as those that were reported directly to the City Manager's Office. The Office has served as the clearinghouse for these requests and has coordinated the efforts of City Departments to respond to the concerns and requests from citizens, organizations and elected officials.

The Public Information Division unveiled www.fortlauderdale.gov, a completely redesigned website, which captured a Silver Circle Award in the City-County Communications and Marketing Association's (3CMA) annual Savvy Awards competition. Internal communications were strengthened through the redesign and expansion of LauderLink, the city's Intranet site. The Highway Advisory Radio System (HARS) public information radio station at 1610 AM debuted to provide listeners with announcements, updates and advisories 24 hours a day, seven days a week. The Public Information Office also produced publications, including the award-winning Annual Report, Water Quality Report, City Services Guide, Bulk Trash Calendar, Neighborhood and Business Capital Improvement Program brochures, and Executive Airport Newsletter. It also coordinated more than 30 special events which reached close to 10,000 citizens including the State of the City Address, September 11th Observance, Marine Summit, Community Appearance Board Awards Ceremony, Citizen Recognition Awards, Adopt-A-Pet Day, Baltimore Orioles Charity Breakfast, several groundbreakings in the City's CRA District, along with numerous grand openings and ribbon cuttings.

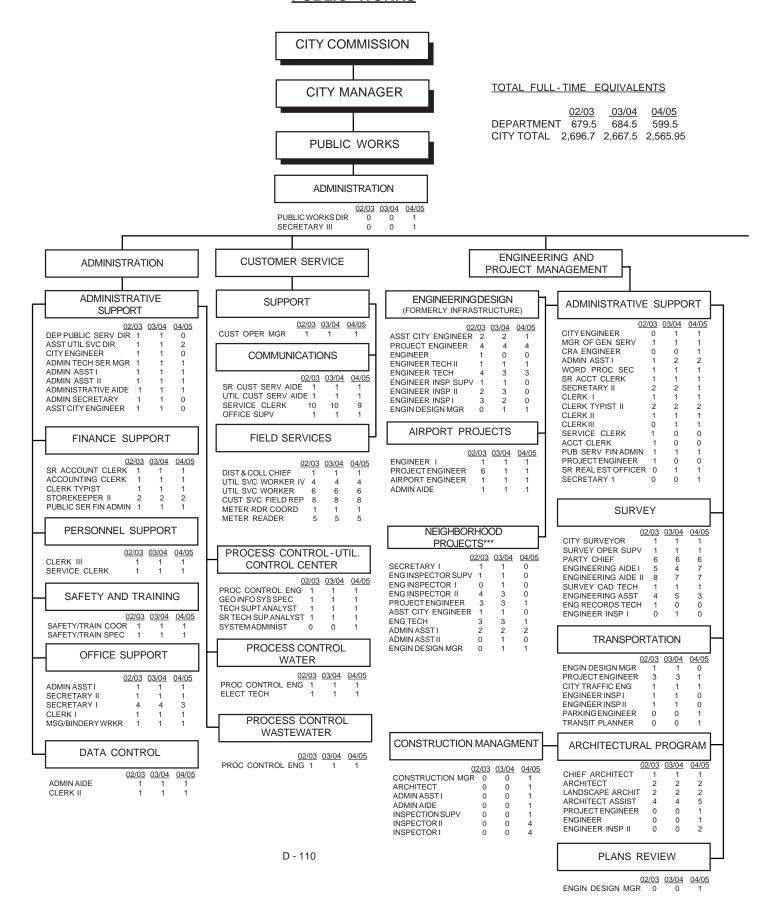
<sup>\*</sup>Formerly part of Administrative Services.

	FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
		<b>General Fund</b>		
Revenues				
Charges for Services	\$ N/A	N/A	N/A	710,050
Fines and Forfeitures	N/A	N/A	N/A	490,000
Miscellaneous Revenues	N/A	N/A	N/A	209,246
Total	\$ N/A	N/A	N/A	1,409,296
Expenditures				
Salaries & Wages	\$ N/A	N/A	N/A	652,469
Fringe Benefits	N/A	N/A	N/A	248,802
Services/Materials	N/A	N/A	N/A	1,259,623
Other Operating Expenses	N/A	N/A	N/A	36,578
Capital Outlay	N/A	N/A	N/A	-
Total	\$ N/A	N/A	N/A	2,197,472

NOTE: FY 2002/2003 and FY 2003/2004 financial information is not available as these areas were merged with other functions in previous departments.



# ORGANIZATION PLAN PUBLIC WORKS



#### DISTRIBUTION AND **TREATMENT** MAINTENANCE SOLID WASTE COLLECTION SUPPORT SUPPORT SUPPORT **ADMINISTRATION** 02/03 03/04 04/05 02/03 03/04 04/05 02/03 03/04 04/05 02/03 03/04 04/05 DIST & COLL MGR SOLID WASTE SUPT W & WW TREAT MGR PUB SER MAINT MGR ENGINEERING ASSIST 1 RECYCLE PROG COOR 1 0 CLERK III 0 0 ADMIN AIDE DATA CLERK 1.5 0 0 CLERK TYPIST II **SLUDGE COMPOSTING** CONSTRUCTION SPECIAL PROJECTS **COLLECTIONS** 02/03 03/04 04/05 REG CHIEF WW OPER 02/03 03/04 04/05 DIST & COLL SUPV 02/03 03/04 04/05 02/03 03/04 04/05 PUB WKS FOREMAN SOLID WASTE FORMN 1 DIST & COLL CHIEF 3 3 FIVEASH WATER PLANT UTIL SVCWKR IV (WTR) MUNIC OPER SUPV SOLID WASTE COLL 9 MM WORKER IV MM WORKER II UTIL SVCWKR III (WTR) 14 14 14 MM WORKER III MM WORKER IV HEAVY EQUIP OPER 02/03 03/04 04/05 MM WORKER III REG FACILITY MGR UTIL SVC WORKER 35 35 35 MM WORKER II 5 4 REG CHIEF WTR OPER 1 SECURITY GUARD I REG WTR TRT OPER II 5 SECURITY GUARD II Ω Ω 3 TRASH TRANSFER STATION WTR TRT PLT OPER I SECURITY GUARD III WASTEWATER SYSTEMS WTR PLT OPER TRAIN 0 SERVICE CLERK 0 PUB SER MAINT CHIEF 02/03 03/04 04/05 SOLID WASTE FORMN 1 FLECTRO TECH 02/03 03/04 04/05 FACILITIES MAINTENANCE INDUSTRIALELEC MM WORKER III 6 6 3 CLERKI MM WORKER II DIESELTECH 8 3 MM WORKER I HEAVY EQUIP OPER UTIL MECH II 3 3 DIST & COLL SUPV 02/03 03/04 04/05 UTIL MECH I CUSTODIANI 0 FACILITIES SUPT UTIL SVCWKR IV 8 8 8 MM WORKER III 5 UTIL SVCWKR III 14 12 ELECTRICIAN MM WORKER II A/C ELECTRICIAN 2 2 2 20 DIST & COLL CHIEF STREET CLEANING MAINT FOREMAN UTILSVC WORKER LOHMEYER REGIONAL CUST SVC FIELD REP PAINTER 8 **PLANT** PLUMBER 2 02/03 03/04 04/05 MM WORKER II PUB WKS FOREMAN 02/03 03/04 04/05 **STORMWATER** CONST WORKER III MM WORKER III MM WORKER II 3 3 REG FACILITY MGR CONST WORKER II 11 REG CHIEF WW OPER CONST WORKER I 0 0 PUB SER MAINT CHIEF 02/03 03/04 04/05 CARPENTER II ELECTRO TECH DIST & COLL CHIEF **BULK PROGRAM** CARPENTER I UTIL MECH II UTIL MECH I 3 UTIL SVCWKR IV UTIL SVCWKR III 2 PUB WKS FOREMAN 5 ELECTRIC ASST REG WW TRT OPER II 6 02/03 03/04 04/05 UTILSVCWKR MM WORKER III REG WW TRT OPER I 4 3 3 5 MM WORKER II 13 INDUSTRIAL ELEC ROAD MAINTENANCE SOLID WASTE FORMN MM WORKER III MM WORKER I HEAVY EQUIP OPER AND REPAIR WW TRT OP TRAINEE 3 MM WORKER IV ELECTRO INSTRITECH 02/03 03/04 04/05 LITH SCVWKR III 2 LOT CLEANING UTIL SCVWKR IV UTILSVCWKR PEELE/DIXIE WATER PLANT 02/03 03/04 04/05 MM WORKER IV 02/03 03/04 04/05 INSTALLATION/REPAIR MM WORKER II WATER TRT OPER II UTIL MECH II 02/03 03/04 04/05 UTIL MECH I MM WORKER II RECYCLING PROGRAM PUB SER MAINT CHIEF REG CHIEF WTR OPER 1 1 UTIL MAINT SUPV UTIL MECH II 02/03 03/04 04/05 UTIL MECH I 14 14 12 RECYC PROG COORD 0 LABS INDUSTRIAL ELEC 3 3 MM WORKER III ELEC/INSTRUTECH 2 2 2 ADMIN AIDE 0 0.5 0.5 **ELECTRO TECH** 02/03 03/04 04/05 ENVIRON LAB SUPV **ELECTRIC ASST** ENVIRON CHEMIST **ENVIRON LAB TECH** SPECIAL PROJECTS STORMWATER & WASTEWATER 02/03 03/04 04/05 PUB SERV MAINT CHIEF 02/03 03/04 04/05 WELDER/FABRICATOR 3 3 ENVIRON PROG COOR DIESELTECH ENVIRON INSPECTOR 6 6

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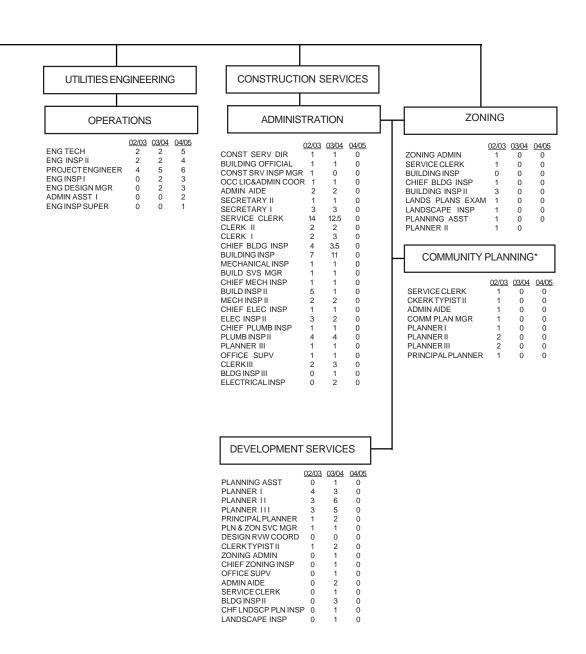
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\*PREVIOUSLY LOCATED IN THE COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

#### **MISSION**

Achieve total customer satisfaction by providing quality public services.

#### FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b><u>DIVISION:</u></b> Distribution & Collection	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$13,929,606	\$12,745,726	\$15,450,827
Total FTE's	159	159	159
Total Budget (Stormwater Fund)	\$1,705,020	\$1,734,623	\$1,722,709
Total FTE's	18	18	18

- 1. <u>Goal</u>: Operate the water distribution, wastewater collection and stormwater management systems to improve the quality and reliability of service to our customers.
  - Objectives: a. Continue the replacement of 2, 3 and 4-inch cast iron water mains.
    - b. Implement more pro-active approaches to water, sewer and storm system maintenance.
    - c. Significantly reduce sewer stoppages and eliminate sewer overflows by pro-active recapitalization of sewer infrastructure. Complete infiltration/inflow program for sewer basin A-27.
    - d. Evaluate service delivery in the field by establishing performance standards and benchmarks.
    - e. Operate and maintain raw water wellfields, wastewater pump stations, elevated water storage tanks, storm water stations and provide heavy industrial support activities to other utility sections and other City departments.

	FY 2002/2003	FY 2003/2004	FY 2004/2005
Selected Performance Measures	<u>Actuals</u>	<b>Estimated</b>	<u>Target</u>
Workloads/Outputs:			
Water Main Failures	98	64	50
Force Main Failures	18	5	2
Service Line Failures	879	901	800
Construct New Water Mains (Ft.)	29,869	23,817	27,500
Water Meters Replaced	15,104	124	N/A
Fire Hydrants PM	1,950	447	1,250
Sewer Main Line Stoppages	22	51	10
Video Inspections of Gravity Mains (Ft.)	507,276	352,767	450,000
Clean Gravity Sewers (Ft.)	1,605,437	1,177,880	2,000,000
Storm Drain Pipe Video Inspection (Ft.)	11,820	26,085	35,000
Clean Storm Drain Pipe (Ft.)	100,787	96,088	120,000
Well Renovation PM	41	26	50
WW Pump Station Renovation PM	101	7	100

Selected Performance Measures	FY 2002/2003 Actuals	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Efficiency:			
Well Renovation PM/6 FTE's	6.8	4.3	8.3
WW Pump Station Renovation PM/9 FTE's	11.2	.78	9.1
<b>Effectiveness:</b>			
Pipe Replaced In-House vs. Goal of 10 Miles per Year	56 %	45 %	70 %
Frequency of Fire Hydrant Maint. (Years/PM)	2.6	11.4	4.08
Storm Drains Inspected vs. Total System	1.8 %	4.1 %	5.5 %
Sanitary Sewer Inspected vs. Total System	28.4 %	19.8 %	28.0 %
	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b>DIVISION</b> : Treatment	<u>Actuals</u>	<b>Estimated</b>	Adopted
Total Budget (Water and Sewer Fund)	\$7,027,306	\$7,297,906	\$7,697,605
Total FTE's	40	40	41
Total Budget (Central Regional Fund)	\$9,206,332	\$8,561,957	\$9,801,626
Total FTE's	35	35	34

- 2. <u>Goal</u>: Provide economical and environmentally acceptable wastewater treatment and disposal facilities.
  - Objectives: a. Control offensive odors at the George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant.
    - b. Renew GTL's 5-year permit with the Florida Department of Environmental Protection.
    - c. Protect the environment by efficiently and effectively treating wastewater generated by the eastern Central Region of Broward County. Sufficient resources are utilized to operate the GTL Wastewater Treatment Plant so as to ensure that wastewater effluent and biosolids disposal practices meet Federal, State and local regulatory requirements.
    - d. Replace all influent screens in the GTL's pretreatment building.
    - e. Maintain compliance with all schedules according to the 20-year Water and Wastewater Master Plan established in December 2000.
    - f. Install new sludge weighing scales at GTL.

	FY 2002/2003	FY 2003/2004	FY 2004/2005
Selected Performance Measures	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
W 11 1/0 4 4			
Workloads/Outputs:			
Biosolids Removed From GTL (Dry Tons)	6,200	6,097	6,500
Customer Complaints – Process Odors	2	4	4
Raw Wastewater Treated (Billions of Gallon	ns) 13.0	13.0	14.5
Work Requests Submitted	440	583	460
Major Replacement/Overhaul Projects	3	4	5

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 Adopted
Efficiency:			
Process Control Odor Complaints/FTE	0.06	0.12	0.12
Wastewater Treated/FTE (Billions of	0.37	0.39	0.44
Gallons)			
Days Effluent in Total Compliance	365	365	365
Work Requests Completed Timely	85 9	% 85	% 85 %
Equipment PM'd on Time	85 9	% 85	% 85 %
Effectiveness:			
Biosolids Treated That Meet All Federal,	100 9	% 100	% 100 %
State & Local Land Application			
Regulations			
Facility Meets All Federal, State &	98 9	% 98	% 100 %
County Inspection Regulations			
Equipment Not Requiring Major	95 9	% 95	% 98 %
Repair/Overhaul			

- 3. Goal: Provide cost-effective, high quality, potable water for our customers through ecologically responsible methods.

  - Objectives: a. Begin construction of the new membrane treatment facility and storage tanks at the Peele Dixie site by January 2005.
    - b. Inspect and clean 4 distribution tanks per Florida Administrative Code 62-555.
    - c. Complete design of the Fiveash Phase II improvements by September 2005.
    - d. Complete rebuilding 5 dual media filters at the water plants during FY 2005.
    - e. Clean and inspect the Fiveash aeration basin.
    - f. Provide resources to supervise, maintain, monitor and control the water treatment plants by treating raw groundwater so as to deliver the best quality potable water under optimal pressures to our customers.
    - g. Collect quarterly ground water data from monitoring wells to ensure protection of the Dixie and Prospect wellfields.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs: Raw Water Treated (Billions of Gallons)	18.23	18	18.4
Efficiency: Raw Water Treated/36 FTE's (BG)	0.51	0.50	0.52

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Effectiveness:			
Raw Water Treated vs. Finished Water Available for Customers	99.6 %	98.5 %	99.7 %
Time All High Service Pumps in Service	86 %	89 %	90 %
	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b><u>DIVISION</u></b> : Customer Service	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$2,855,226	\$2,992,033	\$3,096,517
Total FTE's	39	39	38
<b>DIVISION</b> : Administration			
Total Budget (Water and Sewer Fund)*	\$19,759,094	\$20,462,741	\$15,940,928
Total FTE's	36	36	33

<sup>\*</sup>Budget also includes the division of Department Support.

4. Goal: Enhance administrative and customer service programs to increase efficiency and productivity within the Public Services Department.

- Objectives: a. Continue implementing a job accounting and maintenance management information system concentrating on treatment plant preventive maintenance.
  - b. Continue developing a 5-year Master Plan for competitiveness improvements including process control and information systems.
  - c. Administer the meter reading contract to improve efficiency and achieve economic savings.
  - d. Provide 24 hour customer service to the citizens of Fort Lauderdale by distributing information, processing service requests, and dispatching field personnel to investigate or make repairs.
  - e. Provide clerical support, personnel service support, training support, and financial services to the Public Services Department.
  - f. Fullfill agreement between the City and Broward County to begin meter reading and billing services to approximately 100 accounts located within Port Everglades.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Clean City Service Requests	14,284	12,793	14,000
Other Dept. Service Requests	18,465	18,384	18,000
Customer Telephone Calls	74,189	73,103	70,000
Field Service Responses	13,644	14,400	13,000
Meter Reading Service Requests	38,123	40,217	40,000
Correspondence/Documents Processed	12,000	15,700	16,800
Personnel/Timekeeping Records	15,756	15,782	15,691
Maintained			
Training Units of Service	3,181	3,646	3,500
Safety Investigation/Inspections	458	409	350
Financial Documents Processed	15,500	15,500	15,500
Efficiency			
Efficiency: Customer Phone Calls Processed/11 FTE	6,744	6,646	6,363
Serv Reg/Work Orders Processed/11 FTE	2,935	2,834	2,909
Field & Meter Service Responses/24 FTE	2,157	2,275	2,208
Personnel/Timekeeping Records/2 FTE	7,878	7,891	7,846
Financial Documents Processed/3 FTE	5,167	5,167	5,167
Timanetal Documents Trocessed/5 TTL	3,107	3,107	3,107
Effectiveness:			
Serv. Req/Work Orders Processed on Time	95 %	99 %	100 %
Reasonable Field Response Time	95 %	95 %	100 %
Accuracy of Paycheck Processing	95 %	85 %	90 %
110001110 of 1 up oncorn 1 1000 ssmig	70 70	<i>50 70</i>	20 70
	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b><u>DIVISION</u></b> : Treatment – Environmental	<u>Actuals</u>	<b>Estimated</b>	<u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$1,330,865	\$1,125,382	\$1,691,535
Total FTE's	16	16	16
Total Budget (Stormwater Fund)*	\$281,192	\$223,617	\$383,476
Total FTE's	3	3	3

<sup>\*</sup>Budget also includes the division of Department Support.

Objectives: a. Improve the quality of the waterways of the City through an effective Stormwater Management Program.

<sup>5.</sup> Goal: Provide the inspection and monitoring services necessary to enhance the quality of the City's water, wastewater and stormwater programs; insure compliance with Federal, State and local regulatory agencies; increase environmental awareness among citizens; and examine ways the City can become more environmentally friendly during its routine business practices.

- b. Develop and administer programs to mitigate the occurrence and effects of environmental degradation through enforcement and regulatory requirements and ordinances.
- c. Provide analytical data for treatment process control to ensure compliance with environmental regulations and treatment operations permits. Maintain federal and state certification of our laboratories.
- d. Examine ways the City can reduce water usage and expand environmental outreach programs.

	FY 2002/2003	FY 2003/2004	FY 2004/2005
Selected Performance Measures	<u>Actuals</u>	<b>Estimated</b>	<u>Target</u>
			_
Workloads/Outputs:			
Industrial and Environmental Samples	820	800	850
Industrial Pretreatment & Ordinance	880	840	840
Enforcement Inspection			
Treatment Process Samples Collected	28,100	28,750	28,750
Treatment Process Analyses Performed	110,000	110,000	110,000
Eec.			
Efficiency: Environmental Manitors & Compley 2 ETE's	280	280	330
Environmental Monitors & Samples/3 FTE's Industrial Inspections/1 FTE	854	850	854
Industrial Inspections/1 FTE Treatment Process Samples/8 FTE's	3,512	4,375	4,375
Treatment Flocess Samples/8 FTE s	5,512	4,373	4,373
Effectiveness:			
Industrial Inspections Completed	100 %	100 %	6 100 %
Environmental Samples Collected Per	100 %	100 %	6 100 %
Ordinance			
Treatment Samples Required by Regulatory	100 %	100 %	6 100 %
Agencies			
	FY 2002/2003	FY 2003/2004	FY 2004/2005
DIVISION: Maintenance			
Total Budget (General Fund)	<u>Actuals</u> \$7,155,383	<u>Estimated</u> \$7,061,111	<u>Adopted</u> \$8,185,555
Total FTE's	\$7,133,383 56	56	<del>48,183,333</del> 56
10tai F1E 8	50	30	50
Total Budget (Parking Fund)	N/A	N/A	\$212,926
Total FTE's	N/A	N/A	4

6. <u>Goal</u>: Provide construction and maintenance services for Citywide facilities in a responsible and cost-effective manner.

Objective: a. Provide a program of maintenance activities to facilitate small building renovation projects, all basic building maintenance (except janitorial), various construction projects, City-wide electrical projects and street lighting maintenance.

b. Supervise the facility maintenance operation and the Community Service Program, building security, and administer multiple contracts including bridge, janitorial, and alarm services.

Selected Performance Measures	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	Estimated	<u>Target</u>
Workloads/Outputs: A/C Preventative Maintenance Performed Graffiti Tag Removal	159	255	230
	615	685	665
Efficiency A/C PM Performed/4 FTE's Graffiti Tag Removals/4 FTE's	39.1	63.7	57.5
	153.75	171.2	166.2
<b><u>DIVISION</u></b> : Sanitation Total Budget Total FTE's	FY 2002/2003 <u>Actuals</u> \$19,699,770 82.5	FY 2003/2004 <u>Estimated</u> \$20,285,514 82.5	FY 2004/2005 <u>Adopted</u> \$20,345,282 82.5

- 7. <u>Goal</u>: Provide direction and support for clean cities sanitation services to improve customer service, aesthetics, recycling and efficiencies.
  - <u>Objectives</u>: a. Continue to improve cost effectiveness of Collection Operations through more effective operation and separation of materials.
    - b. Continue to refine the service levels City wide in order to maximize recycling and reduce disposal costs.
    - c. Provide efficient curbside bulk trash collection and disposal services for 48,000 residential accounts.
    - d. Provide for refuse collections at all occupied locations in the City.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Bulk Trash Collected & Disposed (Tons)	25,500	28,000	28,000
Refuse Collected by City (Tons)	21,083	22,000	22,000
Refuse Collected by Contractor (Tons)	23,669	23,000	23,000
Efficiency:			
Clean Yard Waste Separation (Tons/Carts)	14,474	13,000	13,000
Savings Through Yard Waste Separation (Yardwaste Carts)	\$905,556	\$850,000	\$850,000

	FY 2002/2003	FY 2003/2004	FY 2004/2005
Selected Performance Measures	<u>Actuals</u>	<b>Estimated</b>	<u>Target</u>
<b>Effectiveness:</b>			
Separate Yard Waste to Reduce Disposal	14,474	13,000	13,000
Costs on Collection Routes (Tons/Year)			
On-Time Collections by City	100 %	100 %	6 100 %
On-Time Collections by Contractor	100 %	100 %	6 100 %
<b>DIVISION:</b> Engineering and Project	FY 2002/2003	FY 2003/2004	FY 2004/2005
Management	<u>Actuals</u>	<b>Estimated</b>	<u>Target</u>
Total Budget	\$14,080,047	\$13,712,300	\$7,604,382
Total FTE's	76.5	93	93

Prior Year Actuals and Current Year Estimated include Construction Services, which has been transferred to the new Building Department.

8. Goal: Provide engineering, architectural, and project management services that lead to the provision of functional, cost effective infrastructure and City facilities.

- Objectives: a. Provide survey, administrative support, and annual contractor permits/DRC support required for the construction of approximately 200 designated engineering projects annually.
  - b. Continue to focus on customer satisfaction by improving plans and construction quality, minimizing change orders, and being competitive with the private sector in areas of cost, scheduling, and quality.
  - c. Provide engineering design, project management, and technical services for a variety of municipal engineering projects within the City.
  - d. Provide technical support and guidance for City traffic and transportation issues.
  - e. Provide architectural support and guidance for all existing City facilities and all new facility design and construction.
  - f. Manage and facilitate the permitting and plans review section.

	FY 2002/2003	FY 2003/2004	FY 2004/2005
Selected Performance Measures	<u>Actuals</u>	<b>Estimated</b>	<u>Target</u>
Workloads/Outputs:			
Commission Agenda Items Processed	222	262	250
Lease Contracts Managed	52	49	49
NCIP/BCIP* Meetings Attended	263	104	156
NCIP/BCIP Applications Approved	29	18	16
NCIP/BCIP Projects Managed	29	29	22
Traffic Plans Prepared	10	8	8
Traffic Plans Implemented	6	6	6
Engineering Surveys Completed	183	183	183
Community Meetings Attended for	144	136	140
Assessment Projects			

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Efficiency:			
Construction Value of Airport Projects Managed/FTE	\$3,750,000	\$7,600,000	\$5,700,000
Construction Value of Assessment Projects Managed/FTE	\$8,700,000	\$7,000,000	\$8,500,000
Effectiveness:			
Surveys Completed as Scheduled	95 %	95 %	95 %
	EV 2002/2002	EV 2002/2004	EV 2004/2005
DWWGION WHILE E	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b><u>DIVISION</u></b> : Utilities Engineering	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$738,784	\$1,194,381	\$2,460,975
Total FTE's	9	13	24

<sup>9. &</sup>lt;u>Goal</u>: Provide engineering and project management services towards the implementation of the Water and Sewer CIP.

<u>Objectives</u>: a. Manage the design of the water system, wastewater system, and stormwater system.

b. Provide engineering design, project management, and technical services for the Water and Sewer Master Plan.

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Workloads/Outputs:			
Design Projects Scheduled to Start	8	21	18
Design Projects Scheduled to be	11	40	55
Completed			
Construction Projects Scheduled to Start	9	37	78
Construction Projects Scheduled to be	1	18	45
Completed			
Value of Design Projects Scheduled to	\$4,760,583	\$2,773,600	\$1,371,834
Start			
Value of Design Projects Scheduled to	\$10,419,225	\$9,189,870	\$9,620,284
be Completed			
Value of Construction Projects	\$11,395,721	\$39,473,311	\$56,782,852
Scheduled to be Completed			
Value of Construction Projects	\$35,937,593	\$99,994,017	\$136,901,621
Scheduled to Start			

Selected Performance Measures	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 Estimated	FY 2004/2005 <u>Target</u>
Efficiency:			
Response to Customer Inquiries within	91 %	90 %	90
One (1) Business Day			
Process Invoices within Twenty-Five	92 %	90 %	90
(25) Business Days			
<b>Effectiveness:</b>			
Water & Wastewater Projects	45 %	90 %	90
Constructed			
Construction Bids Within 10% of	90 %	90 %	90
Engineer's Estimate			
Change Order Costs as a % of	3 %	6 %	9
Construction Value			
New Sanitary Sewer Connections	N/A	1,375	2,340

#### FY 2003/2004 MAJOR ACCOMPLISHMENTS

- Completed the rehabilitation of all clarifiers at G. T. Lohmeyer Wastewater Treatment Plant to provide increased plant capacity up to 55.8 million gallons per day.
- WaterWorks 2011 substantially completed over 33 projects during the year valued at \$48.7 million. Change orders for the year totaled 6%.
- Successfully planned, prepared and implemented an Emergency Response Plan during Hurricanes Frances and Jeanne.
- Updated GTL's operating permit to 55.7 MGD with the Florida Department of Environmental Protection.
- Completed the new computerized treatment plant control system for the GTL Wastewater Treatment Plant.

		FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
			General Fund		
Revenues					
Licenses and Permits	\$	8,110,951	6,075,438	8,087,000	-
Charges for Service		725,516	562,000	919,799	409,000
Miscellaneous Revenues		3,781,107	4,012,677	3,603,721	3,845,878
Total	\$	12,617,574	10,650,115	12,610,520	4,254,878
Expenditures					
Salaries & Wages	\$	11,955,850	11,673,448	11,206,015	7,629,382
Fringe Benefits		4,098,243	4,849,411	4,326,598	3,730,389
Services/Materials		4,047,071	3,618,940	4,106,575	3,517,674
Other Operating Expenses		1,046,879	1,011,085	1,046,549	732,492
Capital Outlay		87,387	78,000	87,674	180,000
Total	\$	21,235,430	21,230,884	20,773,411	15,789,937
_			<b>Sanitation Fund</b>		
Revenues Changes for Samine	\$	19 002 027	20.040.240	10 710 610	10 564 440
Charges for Service Miscellaneous Revenues	Э	18,903,027 1,034,648	20,940,340 1,005,000	18,710,619 1,487,099	18,564,440 1,376,000
Total	\$	19,937,675	21,945,340	20,197,718	19,940,440
10000	Ψ		21,7 13,3 10	20,177,710	
Expenditures					
Salaries & Wages	\$	3,282,176	3,227,630	2,970,126	3,004,568
Fringe Benefits		1,281,863	1,527,982	1,840,173	1,586,064
Services/Materials		11,570,098	12,143,154	11,124,251	11,457,002
Other Operating Expenses		3,517,133	4,147,316	4,248,959	3,899,448
Non- Operating Expenses		37,250	88,889	88,094	88,200
Capital Outlay  Total	\$	11,250	21,134,971	13,911 20,285,514	310,000 20,345,282
1 Otal	φ	10,077,770	41,134,7/1	20,203,314	20,343,262

		FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted		
_	Water and Sewer Fund						
Revenues	Φ.	100		<b>5</b> 0.0 <b>0</b> < <b>3</b> 0. <b>7</b>	<b>7</b> 0 <b>7</b> 00 <b>2</b> 10		
Charges for Service	\$	57,409,662	57,208,300	58,036,397	59,689,319		
Miscellaneous Revenues	Φ.	3,542,549	4,353,402	4,883,933	4,668,402		
Total	\$	60,952,211	61,561,702	62,920,330	64,357,721		
Expenditures							
Salaries & Wages	\$	13,678,036	14,802,532	13,433,095	14,896,439		
Fringe Benefits		4,988,386	6,359,556	6,456,090	6,804,637		
Services/Materials		9,466,779	9,936,891	9,758,171	10,052,426		
Other Operating Expenses		9,365,223	10,153,872	10,679,687	10,749,235		
Non-Operating Expenses		7,681,559	241,686	2,585,000	2,875,000		
Capital Outlay		460,898	919,945	678,553	960,650		
Total	\$	45,640,881	42,414,482	43,590,596	46,338,387		
Revenues		Central	Region Wastewate	<u>er Fund</u>			
Charges for Service	\$	9,127,950	11,137,587	10,365,444	11,044,240		
Miscellaneous Revenues	Ψ	153,563	125,500	125,500	125,500		
Total	\$	9,281,513	11,263,087	10,490,944	11,169,740		
Expenditures							
Salaries & Wages	\$	1,632,264	1,676,156	1,632,033	1,702,466		
Fringe Benefits		623,600	774,582	785,526	842,396		
Services/Materials		3,948,030	5,187,808	4,774,554	5,619,906		
Other Operating Expenses		1,333,839	1,432,076	1,366,314	1,636,858		
Non-Operating Expenses		1,661,044	-	-	-		
Capital Outlay		7,555		3,530			
Total	\$	9,206,332	9,070,622	8,561,957	9,801,626		

		FY 2002/2003 Actual	FY 2003/2004 Orig. Budget	FY 2003/2004 Est. Actual	FY 2004/2005 Adopted
			<b>Stormwater Fund</b>		
Revenues					
Charges for Service	\$	3,329,155	3,316,500	3,309,000	3,479,000
Miscellaneous Revenues		234,744	75,000	95,000	75,000
Total	\$	3,563,899	3,391,500	3,404,000	3,554,000
Expenditures					
Salaries & Wages	\$	968,683	937,993	865,958	944,539
Fringe Benefits	Ψ	334,367	383,414	429,715	399,850
Services/Materials		309,699	391,484	383,251	434,458
Other Operating Expenses		732,819	702,734	778,629	736,946
Non-Operating Expenses		541,191	50,385	37,535	36,000
Capital Outlay		40,975	43,000	43,000	5,500
Total	\$	2,927,734	2,509,010	2,538,088	2,557,293